

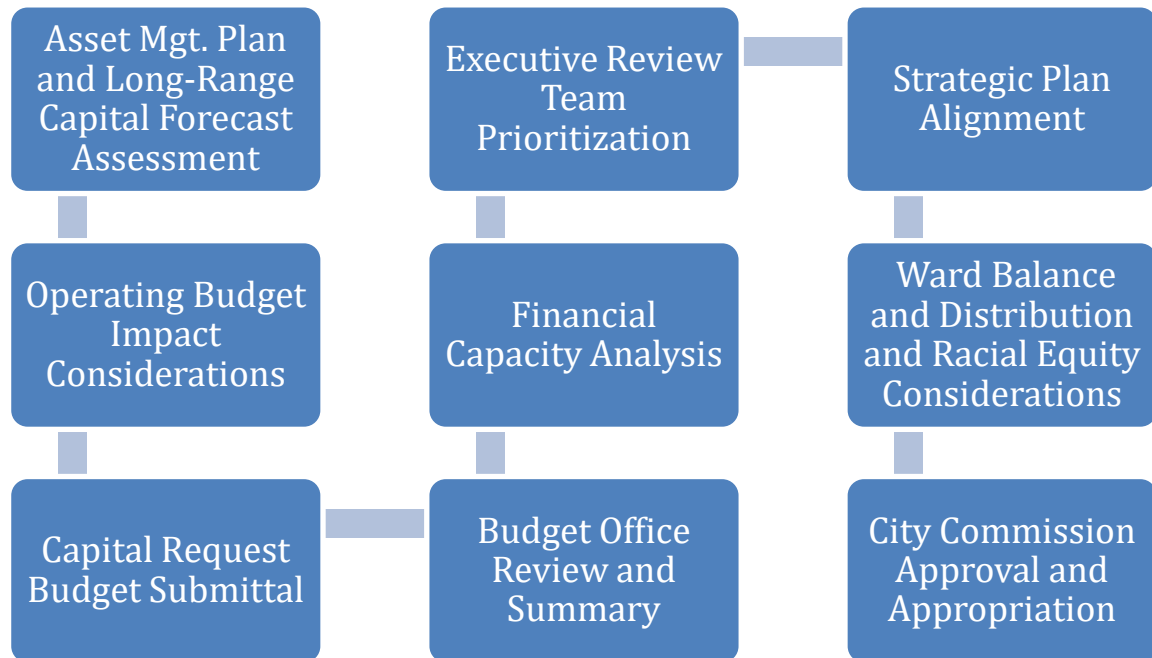


CITY OF GRAND RAPIDS FY 2022-FY2026 CAPITAL PLAN

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City of Grand Rapids Capital Budgeting Process



Requests for major capital project funding follows a separate but concurrent process to the operating budget process. Each year, the capital budgeting process begins new. Prior budget forecast years are not rolled forward into the new budget cycle. Departments are not strictly held to prior year capital forecasts, but the projections are intended to aid in planning and assessing financial capacity. The intent is for the capital forecast to provide sufficient lead-time for the City to prepare for significant capital investments on the horizon. Capital planning for the Capital Reserve Fund and the Street Funds are completed after the operating appropriation requests are submitted. Five-year capital requests are submitted to the Budget Office for review and summation after departmental assessment of asset management plans and long-range capital forecasts (in some cases 20-30-year or longer horizon). All capital budget requests must indicate the amount and type of funding for each project. Estimated revenue must equal the requested appropriation for all budgeted capital projects. Departments are required to provide detailed information regarding the proposed project including:

- Total project cost including five-year forecast and appropriations to date (if any)
- Project start and end dates
- Description, scope and historical information
- Location – including ward and neighborhood of focus (based upon Census tracts)
- Purpose and need (including potential consequences of not funding)
- Potential alternatives to the proposed project (if any)
- Proposed funding source(s)
- Operating budget impacts
- Strategic plan priority and objective to which the request aligns and supports
- How the project will intentionally invest to create equitable opportunities (if applicable)

The City Manager and his Executive Team review and prioritize the proposed projects according to Strategic Plan priority and with the goal of maximizing equity and citywide balance and distribution. Projects are also evaluated in terms of financial capacity (including O&M impact) with some receiving multi-year allocations and/or utilizing a variety of funding sources.

The City generally defines a “capital expenditure” as the cost of an asset that is used in operations with a price in excess of \$10,000 and a lifespan greater than one year. Capital assets include both tangible assets such as land, buildings, vehicles and equipment as well as intangible assets such as easements and software. The cost to acquire, construct or improve a capital asset is not recognized immediately as expense when incurred, but instead is deferred (capitalized) and allocated over the estimated useful life of the capital asset in the form of depreciation expense (tangible capital assets) or amortization expense (intangible capital assets).

Many of the City's capital projects are assigned a unique program number and tracked separately in the budget and financial systems. However, certain capital projects are not assigned program numbers for administrative and other reasons. The tracking of these capital projects is managed outside of the City's ERP system by the responsible department and only budgeted totals are reflected in the Fiscal Plan. Examples of capital projects not assigned program numbers include Fleet and Facilities, Parks Millage, Information Technology, and the Public Library.

Most capital funds are "all-years" funds which provides multi-year appropriation authority such that unspent budget does not lapse at fiscal year-end but continues to be rolled forward into succeeding fiscal years until project completion or close-out. The capital funds that are "annual" (i.e., not "all-years") funds include: Facilities Management – Capital, Information Technology – Capital, Motor Equipment – Capital, Parks Millage and Public Library – Grants/Capital. These departments must submit a reappropriation or carryforward request annually for projects that are not completed by fiscal year-end.

Cash funding is generally preferred for one-time or shorter-lived projects when capacity exists, thereby avoiding interest expense and other financing charges. Longer-lived projects requiring more substantial investment may be debt financed when capacity is limited and intergenerational equity is desirable (i.e., large water and sewer infrastructure projects). Intergenerational equity is the concept of fairness between generations. In terms of capital investment, debt financing allows the cost to be spread over 20 or 30 years in the case of revenue bonds, thereby better matching cost to those utilizing and benefiting from the capital investment. Except for the Enterprise Funds (i.e., Water and Sewer), bond financed capital is not appropriated in the adopted budget. However, the estimated debt service is shown as a reserve of fund balance. Water and Sewer bond-funded projects are appropriated in the adopted budget as periodic issuance is customary (i.e., a new bond series is issued as a prior one is closed-out such that projects continue uninterrupted) and the revenue stream is highly predictable – adjusted annually based upon a comprehensive rate study. Once the bonds are authorized and issued, a budget amendment appropriating the proceeds is brought to the City Commission for approval. Bond covenants, including debt ratios are closely monitored and the City complies with all Continuing Disclosure requirements.

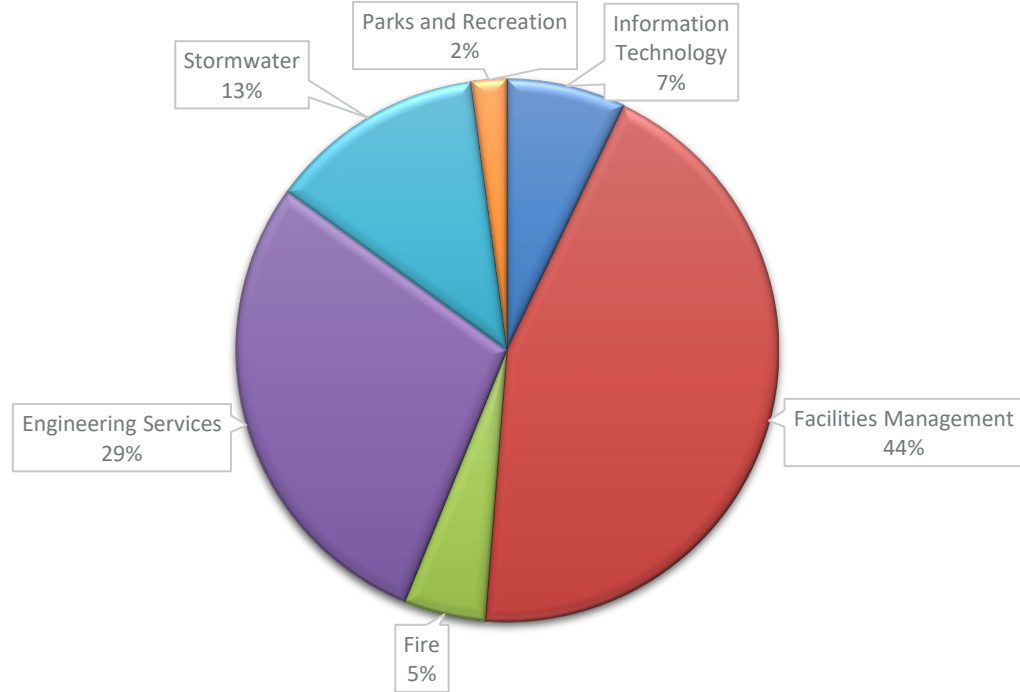
GENERAL FUND CAPITAL

General Fund departments utilize the Capital Improvement Fund for the acquisition and construction of Capital Projects to be used in general Governmental-type operations. The Capital Improvement Fund receives transfers from the Capital Reserve Fund which accumulates resources and pays debt service on obligations issued for general Governmental-type capital. Most annual funding requests are typically received from the following departments: Stormwater, Facilities, Fire, Police, Street Lighting, and Engineering. The Capital Reserve Fund's major revenue sources include:

- Income tax revenue (current capital set-aside is 4.25% with the five-year forecast reflecting an annual 0.25% increase until the 5.00% target is reached)
- Property tax revenue
- State statutory revenue sharing - 50% City, Village and Township Revenue Sharing (CVTRS)
- Revenue Bond Proceeds
- Grants and private sources

In addition to the Capital Improvement Fund, the City also maintains Capital Improvement Bond Funds segregated by Series. The bond proceeds in these funds are committed to the capital projects for which the bonds were issued. Currently, the City has Capital Improvement Bond funds for cemetery projects and Energy, Lighting and Communications (Street Lighting) capital projects. The debt service on these bonds is paid from the Capital Reserve Fund.

FY2022 Adopted Capital Improvement Fund



Capital Improvement Fund	Adopted	Forecast	Forecast	Forecast	Forecast	Total
Department	FY2022	FY2023	FY2024	FY2025	FY2026	FY2022-26
Stormwater	1,056,000	1,056,000	1,060,000	356,000	511,000	4,039,000
Facilities Management	3,616,180	4,924,970	6,383,265	7,194,836	3,156,351	25,275,602
Fire Equipment	400,000	825,000	825,000	425,000	425,000	2,900,000
Fire Stations	-	-	-	-	500,000	500,000
Parks & Recreation	174,000	-	-	-	-	174,000
Police Department	-	250,000	300,000	-	-	550,000
Street Lighting	-	-	-	100,000	663,412	763,412
Engineering - Grand River	985,000	1,975,000	1,115,000	1,640,000	2,315,000	8,030,000
Engineering - Other	1,375,000	1,550,000	1,325,000	1,000,000	1,000,000	6,250,000
Info Tech Cable Grant Projects	579,777	571,208	562,766	554,448	546,253	2,814,452
	8,185,957	11,152,178	11,571,031	11,270,284	9,117,016	51,296,466

ENTERPRISE FUND CAPITAL

The Water, Environmental Services (Sewer), and Parking departments represent the majority of the City's Enterprise Fund capital investment. These are "all-years" funds and account for capital additions and improvements. The revenues and expenditures in any given timeframe will be based on the scope and volume of the construction projects taking place. Revenues are 100% restricted for paying expenditures associated with approved capital projects. Expenditures associated with these projects are paid as they are incurred. Projects in the Parking System Capital Fund and the Water and Sewer Replacement and Improvement Funds are cash funded from accumulated earnings in the operating fund (or "system cash"). Projects in the Water and Sewer Bond Funds are financed with revenue bond proceeds. Bonds are considered when water and sewer capital project needs are greater than the available fund cash flow. Each bond issue must be fully expended within a three-year period and projects assigned must comply with bond rules to be eligible for reimbursement. A complete listing of approved Enterprise Fund projects can be found by following the link in the title of this document. The Enterprise Fund's major revenue sources for capital investment include:

- Accumulated earnings in the operating fund (or "system cash")
- Revenue bond proceeds
- State revolving fund loans such as the Drinking Water State Revolving Fund (DWSRF) and the Clean Water State Revolving Fund (CWSRF)
- Federal and/or State Grants
- Contributions from other state and local agencies such as the Michigan Department of Transportation (MDOT) or other municipalities

STREETS CAPITAL

This fund is used to account for Streets Capital Projects in the Capital Projects Fund group. Historically, resources have been provided by the Major and Local Streets Funds (Gas & Weight Tax), contributions from the General Operating Fund, and grants. Projects are made up of traffic safety and streets resurfacing and reconstruction projects. Currently, this fund is primarily dormant. In the FY2022 Fiscal Plan, one project was approved spanning two years with funding from the Major Streets Fund.

VITAL STREETS CAPITAL

The Vital Streets Capital Project Fund receives monies from the Vital Streets Operating Fund to be spent on preventative maintenance, rehabilitation, and reconstruction projects. This capital fund is required to provide multi-year appropriation authority for projects that span more than one fiscal year. The Vital Streets Program also has units in the Major and Local Streets Funds where it receives an allocation of Gas & Weight Tax revenue. This allocation consists of a flat Maintenance of Effort (MOE) amount plus the first \$6 million of projected state increased funding generated by the State's 2015 road funding package of laws. Amounts above the \$6 million base are split between Vital Streets (25%) and Streets Operating (75%). The Sidewalk Repair Fund is also an important part of the Vital Streets Program and receives a direct allocation of up to 16% of the additional income tax revenue for systematic sidewalk investments including repair, improvement, and reconstruction. As a result, property owners are not responsible for inspection costs and needed repairs. Vital Streets projects in the Major and Local Streets funds as well as the Sidewalk Repair Fund are managed outside of the City's ERP system and only budgeted totals are reflected in the Fiscal Plan. A listing of approved Vital Streets Capital Project Fund projects can be found on by following the link in the title of this document. The Vital Streets Capital program major revenue sources include:

- Income tax revenue (0.2% for fifteen years)
- Act 51 gas and weight tax revenue (Major and Local Streets Fund)
- Federal and/or State Grants
- General Fund Maintenance of Effort (MOE)
- Contributions from other state and local agencies such as the Michigan Department of Transportation (MDOT), or other municipalities

PARKS CAPITAL

In 2019, the voters of Grand Rapids approved a permanent dedicated property tax millage for parks, pools, and playgrounds that will start providing funding at the end of the seven-year millage, beginning in FY2022. The City Commission also adopted a series of Parks Investment Guidelines in 2020. These capital projects are managed outside of the City's ERP system and only budgeted totals are reflected in the Fiscal Plan. Parks capital project information is available by following the link in the title of this document. The Parks Millage Fund's major revenue sources include:

- Permanent property tax millage of 1.25 mills
- Contributions from other state and local agencies such as the Michigan Department of Natural Resources (DNR)
- Other leveraged funding such as private investment (annual external funding is a required metric)

INTERNAL SERVICES CAPITAL

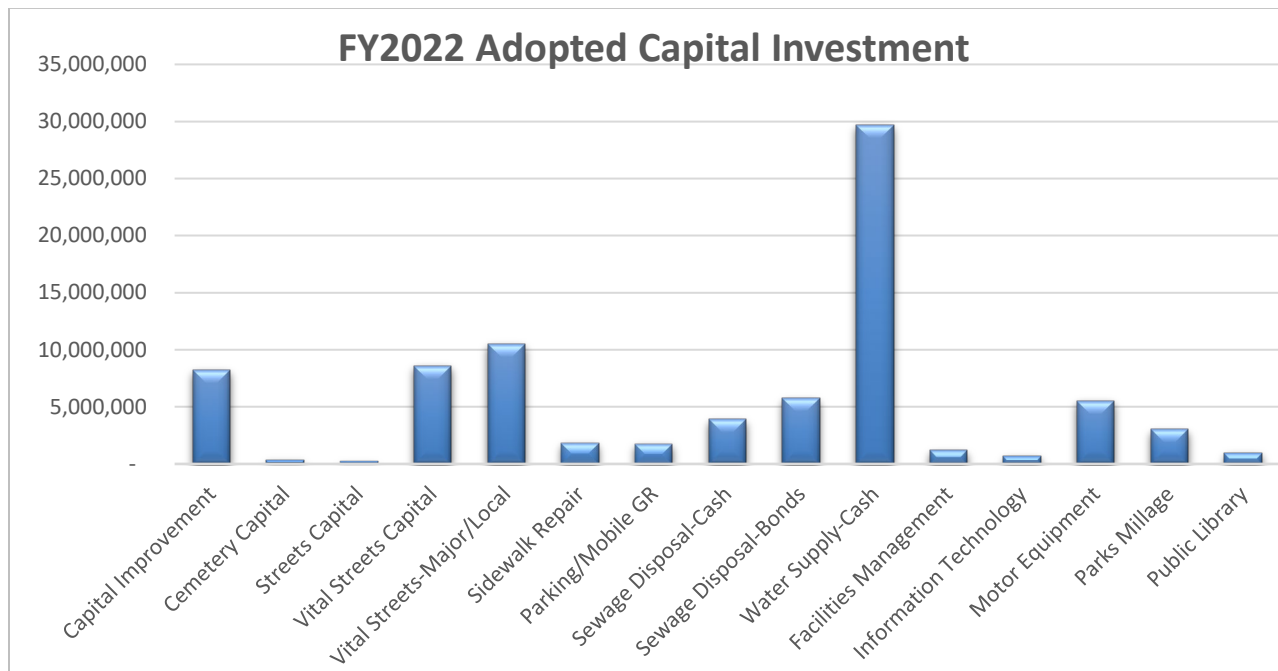
The Facilities, Motor Equipment and Information Technology departments represent the majority of the City's Internal Service Fund capital investment. These are "annual" (as opposed to "all-years") funds and account for capital additions and improvements. The revenues and expenditures in any given timeframe will be based on the capital needs of the operating (i.e., recipient) departments. Revenues are 100% restricted for paying expenditures associated with approved capital investments. Expenditures associated with these projects are paid as they are incurred. Capital investments made from these Funds are mostly cash funded from internal service charge revenue received from departments to which service and capital is provided. Both the Facilities and Information Technology departments receive funding from the Capital Improvement Fund in addition to the resources in their department's separate capital funds. A listing of approved Facilities projects can be found by following the link in the title of this document. The Internal Service Fund's major revenue sources include:

- Internal Service Fund charges
- Federal and/or State Grants (i.e., cable TV grants)
- Contributions from other state and local units such as Kent County (i.e., City/County building)

PUBLIC LIBRARY CAPITAL

The purpose of the Public Library Capital fund is to establish a reserve for long term asset maintenance and capital improvements with transfers from the library operating fund. Prior to fiscal year 2019, this fund had a dedicated voter approved capital millage which was used to repay bonds issued to fund a portion of the capital improvements to library facilities. Bond principal and interest payments are made as they come due from this fund as well as capital expenditures funded by cash reserves. These capital projects are managed outside of the City's ERP system and only budgeted totals are reflected in the Fiscal Plan. The Public Library Capital Fund's major revenue sources include:

- Property tax millage of 2.31 mills
- Charges for services
- Federal and/or State Grants
- Other leveraged funding such as private investment (annual external funding is a required metric)



Citywide Capital by Fund						
	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Fund Description	Adopted	Forecast	Forecast	Forecast	Forecast	FY2022-26
Capital Improvement Fund	8,185,957	11,152,178	11,571,031	11,270,284	9,117,016	51,296,466
Cemetery Capital	325,000	325,000	325,000	325,000	325,000	1,625,000
Facilities Management - Capital	1,160,109	1,667,404	1,719,335	2,030,091	1,969,514	8,546,453
Motor Equipment - Capital	5,515,583	5,894,945	7,033,895	8,087,415	7,371,443	33,903,281
Information Technology - Capital	664,479	785,373	408,791	203,095	895,000	2,956,738
Auto Parking System - Capital	1,750,000	2,150,000	2,400,000	1,400,000	2,400,000	10,100,000
Sewage Disposal System - Cash Projects	3,885,000	10,855,000	12,720,000	16,315,000	15,621,000	59,396,000
Sewage Disposal System - Bond Projects	5,740,000	185,000	-	-	-	5,925,000
Water Supply System - Cash Projects	14,004,000	10,331,000	9,925,000	10,970,500	7,325,000	52,555,500
Water Supply System - MI DWSRF	15,691,000	10,499,000	1,551,000	-	-	27,741,000
Water Supply System - Bond Projects	-	21,800,000	14,924,000	6,240,000	16,737,500	59,701,500
Streets-Capital Projects	200,000	192,785	-	-	-	392,785
Vital Streets Capital Projects	8,570,277	9,147,831	9,509,925	10,726,260	11,087,472	49,041,765
Vital Streets Capital - Major/Local Streets	10,461,056	10,485,649	10,510,488	10,535,574	10,560,912	52,553,679
Sidewalk Repair Fund	1,810,000	1,575,000	1,560,000	1,615,000	1,675,000	8,235,000
Parks Millage Capital	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	17,000,000
Public Library - Capital	935,000	1,094,391	105,642	314,950	139,154	2,589,137
- Grand Total	81,897,461	101,640,556	87,764,107	83,533,169	88,724,011	443,559,304

ASSET MANAGEMENT PLANS

The following departments maintain major infrastructure that is 100% included in a formal asset management plan (AMP):

- Traffic Safety (Includes Signals System)
- Parks (millage evaluation process and asset assessment review)
- Cemeteries, Golf Course, and Forestry (Sustainability Plan)
- Public Library
- Energy, Lighting and Communications (Street Lighting)
- Water, Environmental Services, Stormwater, and Parking
- Streets (Includes Bridges) and Sidewalks
- Facilities and Fleet Management

These departments update their AMP's annually often as part of the budget development process. A required metric is the percentage of asset classes that have a condition assessment score/index compliant with industry accepted best practices.

Additionally, the Water and Environmental Services Department update their Comprehensive Master Plans (CMP) every five years. The Water System is required by the Michigan Department of Environment, Great Lakes and Energy (EGLE) to develop and maintain an asset management plan (AMP). The asset management rule in Michigan's Safe Drinking Water Act aims to ensure that water systems are considering all costs as they plan for the future.

The Facilities AMP includes a 5, 10, and 25 year planned replacement program and adheres to industry best practices to provide well maintained and energy efficient facilities. The Fleet AMP includes a replacement guideline along with a 5 and 15 year planned replacement forecast – both of which adhere to industry standards accepted by the National Association of Fleet Administration (NAFA) and the American Public Works Association (APWA). Facilities and Fleet Management includes the City's Fire Stations as well as the recent addition of the Fire Department's Apparatus Reset Plan.

A summary description of each department's AMP is maintained by the Fiscal Services Department. Detailed AMP's can be found on the City's website <https://www.grandrapidsmi.gov/Home>.

OPERATIONS & MAINTENANCE (O&M) IMPACT

O&M impact is provided for individual projects in the FY2022-26 Capital Budget Book (see link in title of this document). FY2022 examples include:

- Division Street Fire Station – new construction estimated at approximately \$10 million. The five-year capital plan includes a \$500,000 estimate for design, analysis, and site preparation services. A new fire station would significantly reduce current and future repair and maintenance costs as the existing station was constructed in 1926. The architect's opinion states that the building is at the end of its useful life and is of an age and construction type that does not lend itself to a remodel for Fire Department use. Further, the remodel option (were it feasible), would necessitate approximately \$1 million dollars in carrying cost to support temporary housing, logistics, and operations of a fire crew during construction.
- Street Lighting – the City plans to bond-fund improvements to the City's Street Lighting infrastructure. The City Commission approved the adoption of LED lights for all neighborhood street lighting citing economic, safety and environmental benefits. The City currently has a total of approximately 18,000 streetlights and 2,000 have already been converted to LEDs through maintenance and various street and piloting projects. When the remaining 16,000 lights are replaced, the City expects an estimated annual energy savings of approximately \$350,000.
- Lyon Square – the City plans to bond-fund improvements to Lyon Square with an estimated cost of \$6.4 million. This project is a partnership between the Downtown Development Authority (DDA), private partners and the City. Upon completion, this project will have no impact on O&M as it will be maintained by Amway Corporation and Downtown Grand Rapids Inc. (DGRI). Debt service on the bonds will be 80% reimbursed to the City by DGRI.

SIGNIFICANT FY2022 CAPITAL IMPROVEMENT FUND BUDGET DECISIONS

- Division Street Fire Station: \$500,000 to perform final design services, site analysis, and site preparation in anticipation of construction to begin in FY2023. Due to the economic impact of the ongoing COVID-19 pandemic, the design and analysis phase of this project was delayed, which in turn will delay the anticipated start of the construction phase.

- GRFD Storage Buildings: A \$425,000 request to construct a storage building behind the Kalamazoo Ave. fire station for various special operations trailers, spare apparatus, and the ladder program was declined. A building on the site of the future Division Ave. fire station is now being utilized on an interim basis to meet this need.
- Fire Station Alerting System: A \$1.2 million request to upgrade the current fire station alerting system (FSAS) was adjusted from a one-year appropriation in FY2023 to a three-year set-aside at \$400,000 annually in FY2022-24. This will smooth cash funding from the Capital Reserve Fund and delay acquisition of the FSAS by one year.
- GRFD SCBA Replacement: A \$1.7 million request to for Self Contained Breathing Apparatus (SCBA) as part of a ten-year replacement cycle was adjusted from a one-year appropriation in FY2026 to a four-year set-aside at \$425,000 annually in FY2023-26. This will smooth cash funding from the Capital Reserve Fund while causing no delay in acquisition.
- GRFD Training Center Land Acquisition: A \$1.4 million FY2022 request to acquire property towards the GRFD training center relocation was declined. Financial capacity and the economic impact of the ongoing COVID-19 pandemic were factors in the decision. The GRFD training center is currently in a leased space from the water department along the Grand River where it has been located for several decades. Due to Grand River redevelopment, the GRFD will be forced to move out of their current location within the next few years. This will be a multi-phase project spanning three to five years with land acquisition, followed by burn building relocation, and finally training center construction in subsequent years. The total multi-year investment is estimated at \$6.9 million. This project will be revisited during the FY2023 budget cycle to ensure no disruption to the Grand River redevelopment project and continuity of operations for vital Fire Department training.
- Chester Street Fire Station: A nearly \$8.6 million FY2024-25 request for a multi-phase complete rehabilitation and expansion of the city's oldest fire station (constructed in 1902), was declined. Financial capacity and the economic impact of the ongoing COVID-19 pandemic were factors in the decision. As a suitable lot was unable to be located during a multi-year search, the department proposed to preserve the history of the structure while also allowing for the needs of a modern-day fire department through an adjacent addition. This project will likely be revisited during a future budget cycle.
- Kalamazoo Avenue Fire Station: A nearly \$9.7 million FY2024-26 request to add a second fire station within the expansive Kalamazoo Ave. Fire Station first due district was declined. Financial capacity and the economic impact of the ongoing COVID-19 pandemic were factors in the decision. The project aligns with the City's strategic plan goals and priorities including ensuring an effective response to all emergencies, ensuring the appropriate and fair administration of safety services, and ensuring we have the appropriate number and location of facilities to meet the demands of government operations, the community, and our growing/changing population. This project will likely be revisited during a future budget cycle.
- Street Lighting: The City plans to issue \$11.79 million dollars in capital improvement bonds in early FY2022 to fund improvements to the City's Street Lighting infrastructure including automated system controls. Proceeds from the sale of the Bonds will be used for improvements to the City's Street Lighting, duct bank and primary circuit systems as well as to components and public infrastructure directly affected by these improvements, which consists of asset management projects, a smart street lighting system, duct bank improvements, additional projects in relation to the City's vital street plan, department facilities relocation, and other related facilities, equipment, and improvements.

- Lyon Square: The City plans to bond-fund improvements to Lyon Square with an estimated cost of \$6.4 million. The Downtown Development Authority (DDA), private partners, and the City have worked to develop a project that would construct proposed improvements at Lyon Square between Monroe Ave and the Grand River. The project includes removal of the existing circular stepped amphitheater configuration and reconstructing the area with a landscaped public park, north-south river trail connection, a terraced pathway system designed to connect to potential future phases, an integral earthen berm for enhanced flood protection recessed within the park site, lawn, irrigation, tree canopy, lighting, a variety of landscaping, and supporting infrastructure.
- Grand River Revitalization: The City and Grand Rapids Whitewater have collaborated for several years on the Grand River Revitalization project, which will transform the Grand River in the City's downtown to a multi-use recreational asset and community focal point, and will provide, enhance, or catalyze environmental, economic and social advancements benefiting individuals, businesses, and public and private organization throughout the community and region. The estimated five-year investment for this project increased by approximately \$425,000 from the initial FY2022-26 request - \$7.605 to \$8.030 million. However, the FY2022 appropriation was reduced from an initial request of \$1.610 million to \$985,000. The timing changes were made in alignment with Engineering Department forecast funding requirements as well as Capital Reserve Fund financial capacity and cash flow considerations.
- Facilities Management Projects: A \$300,000 request for "Plaza Level Activation at City Hall" as well as a \$150,000 request for "Conference Room and Collaboration Upgrade at Public Facilities" were both declined for FY2022 appropriation. Decision considerations included: financial capacity as well as re-assessment of near-term needs given social distancing and other pandemic-driven changes. Additionally, a \$350,000 request for "Parking Lot Expansion at the Community Archives Facility" was delayed one-year from FY2022 to FY2023.

Significant FY2022 Capital Projects by Strategic Priority		
	FY2022 Adopted	FY2022 Reserved
Governmental Excellence		
Improvements to City Facilities including the City/County Building and the 61st District Court	4,455,822	
Economic Prosperity and Affordability		
Grand River Revitalization	985,000	
Grand Rapids Public Museum	500,000	
Lyon Square		6,000,000
Engaged and Connected Community		
Cable TV Grant Projects	579,777	
Health and Environment		
Lead Service Line Replacements	5,000,000	
Water utility and facility improvements	14,004,000	
Environmental Services Department facilities	9,625,000	
LED street lighting and traffic signal conversion		9,513,368
Parks investments	3,174,000	
Storm water / green infrastructure	1,406,000	
Mobility		
Vital Streets	17,721,333	
Vital Streets - Traffic Safety Projects	710,000	
Parking facilities	1,750,000	
Sidewalks	1,810,000	
Leonard to Ann Trail component of Grand River Walkway Phase II project	375,000	
Safe Community		
Repairs to critical concrete pole replacements for street lighting		839,567
Traffic calming programming	150,000	
Fire station alerting system	400,000	
LaGrave and Plainfield Fire Station improvements	320,467	

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2022 Proposed	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
228	Information Technology	4010CABLA	GRIN - Cable Grant Project	8010	Contractual Services	\$ 133,348	\$ 131,377	\$ 129,435	\$ 127,522	\$ 125,637
		4010CABLB	HETA - Cable Grant Project	8010	Contractual Services	127,551	125,666	123,809	121,979	120,176
		4010CABLC	KETA - Cable Grant Project	8010	Contractual Services	127,551	125,666	123,809	121,979	120,176
		4010CABLD	GRTV - Cable Grant Project	8010	Contractual Services	127,551	125,666	123,809	121,979	120,176
		4010CABLE	GRTV2 - Cable Grant Project	8010	Contractual Services	63,776	62,833	61,904	60,989	60,088
	Information Technology					\$ 579,777	\$ 571,208	\$ 562,766	\$ 554,448	\$ 546,253
265	Facilities Management	401021043	Improvements to the City / County HVAC system Phase II	9750	Building	\$ 1,816,666	\$ 1,816,666	\$ 1,816,666	\$ 1,816,666	\$ -
		401015065	Miscellaneous repairs to the 61st District Court facility	9750	Building	592,484	-	400,000	500,000	600,000
		TEMP17069	Terrazzo restoration at the City / County Complex	9750	Building	-	-	-	-	205,000
		401015062	Calder Plaza maint program. Inspection & Construction	9750	Building	126,563	411,300	1,749,265	1,912,969	-
		401022007	Replace gymnasium bleachers at the Paul I. Phillips facility	9750	Building	182,500	-	-	-	-
		TEMP17129	Public facility space utilization and work space analysis	9750	Building	-	299,395	-	-	-
		TEMP19022	Roof restoration at the Bridgeview warehouse	9750	Building	-	-	-	-	143,750
		TEMP19023	Roof restoration of the East building at the CARC	9750	Building	-	379,688	-	-	-
		TEMP19033	HVAC air handling unit replacement at the Westside Complex	9750	Building	-	-	133,109	200,000	139,215
		TEMP19034	Interior renovations at the Paul I. Phillips facility	9750	Building	-	-	181,253	200,000	382,000
		TEMP19036	Roof replacement at various Fire Stations	9750	Building	-	504,845	-	-	-
		TEMP19041	Acoustical ceiling replacements at various Fire Stations	9750	Building	-	117,076	-	-	-
		TEMP19195	Electrical substation and switch gear replacement-City Hall	9750	Building	-	-	1,159,375	-	-
		TEMP19215	Parking lot expansion at the Community Archives facility	9750	Building	-	350,000	-	-	-
		TEMP19217	ADA accessibility improvements at the City / County Complex	9750	Building	-	750,000	-	-	-
		TEMP21018	Plainfield Fire Station Renovation	9750	Building	-	-	-	760,615	-
		TEMP21023	Franklin Station Renovation	9750	Building	-	-	679,924	-	-
		401022008	Generator replacement	9750	Building	440,000	-	-	-	-
		401022009	Replacement of HVAC components at the Plainfield Station.	9750	Building	206,000	-	-	-	-
		401022010	Exterior facade repairs at LaGrave Fire Station	9750	Building	114,467	-	-	-	-
		401022011	Annual concrete replacement	9750	Building	137,500	120,000	95,000	45,000	45,000
		TEMP22006	Various mechanical systems replacements	9750	Building	-	176,000	-	161,000	98,000
		TEMP22007	exterior facade repairs at various fire stations	9750	Building	-	-	168,673	-	330,000
		TEMP22010	Twin elevator controls and cab upgrades at the Police Admin	9750	Building	-	-	-	733,586	-
		TEMP22014	Parking lot maintenance and repairs at 660 Market	9750	Building	-	-	-	-	281,250
		TEMP22017	Freight elevator replacement at Police Admin	9750	Building	-	-	-	375,000	374,636
		TEMP22018	City Hall ceiling replacement	9750	Building	-	-	-	250,000	250,000
		TEMP22020	Minor restoration of the Calder Stabile	9750	Building	-	-	-	-	62,500
		TEMP22021	Ground floor fitness addition to Burton/Leonard Fire Station	9750	Building	-	-	-	240,000	245,000
	Facilities Management Total					\$ 3,616,180	\$ 4,924,970	\$ 6,383,265	\$ 7,194,836	\$ 3,156,351
301	Police	TEMP18099	Real Time Crime Center	9760	Equipment	\$ -	\$ -	\$ 300,000	\$ -	\$ -
		TEMP18196	Mobile Command Post	9760	Equipment	-	250,000	-	-	-
	Police Total					\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -
336	Fire	401019005	3031 Division Station land and construct	9880	Construction In Progress	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		401022006	8295 Fire Station Alerting System	9760	Equipment	400,000	400,000	400,000	-	-
		TEMP22059	8411 GRFD SCBA REPLACEMENT	9760	Equipment	-	425,000	425,000	425,000	425,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2022 Proposed	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
	Fire Total					\$ 400,000	\$ 825,000	\$ 825,000	\$ 425,000	\$ 925,000
447	Engineering Services	401017151	Grand River Revitalization	9880	Construction In Progress	985,000	1,975,000	1,115,000	1,640,000	2,315,000
		401021003	Grand River Walkway Ph II	9880	Construction In Progress	375,000	550,000	325,000	-	-
		401021004	Museum Capital Projects	9880	Construction In Progress	500,000	500,000	500,000	500,000	500,000
		401021005	Private Development & Vacation Projects	9880	Construction In Progress	500,000	500,000	500,000	500,000	500,000
	Engineering Services Total					\$ 2,360,000	\$ 3,525,000	\$ 2,440,000	\$ 2,640,000	\$ 3,315,000
448	Street Lighting	TEMP22042	Fiber Optic and Wireless Comm Asset Management	9880	Construction In Progress	\$ -	\$ -	\$ -	\$ -	\$ 63,412
		TEMP22043	Asset Management Lifecycle Replacement	9880	Construction In Progress	-	-	-	100,000	100,000
		TEMP22055	Decorative Lighting Repair - Blue Bridge	9880	Construction In Progress	-	-	-	-	500,000
	Street Lighting Total					\$ -	\$ -	\$ -	\$ 100,000	\$ 663,412
533	Stormwater	401018002	Oakleigh Ave in Hogadone District - Channelizing and	9880	Construction In Progress	\$ 240,000	\$ -	\$ -	\$ -	\$ -
		401020018	4450 - Drainage Improvements and Emergency Repairs 2020+	9880	Construction In Progress	135,934	95,000	100,000	100,000	100,000
		401021001	3681 - Indian Mill Creek Dredging	9880	Construction In Progress	-	380,000	-	-	-
		401021002	3693 - Coldbrook Drain Rehabilitation - Michigan and Fuller	9880	Construction In Progress	-	-	275,000	-	-
		401022002	3690 - Parkway Drainage	9880	Construction In Progress	500,000	-	-	-	-
		401022003	5955 - Water Quality Improvement from Daylighting Plan	9880	Construction In Progress	47,805	206,000	-	-	-
		TEMP18018	6848 - Plaster Creek Bank Restoration	9880	Construction In Progress	-	-	330,000	-	-
		401022004	6850 - Green Infrastructure Implementation	9880	Construction In Progress	57,261	300,000	-	-	-
		TEMP19057	6968 - Daylighting Implementation 2	9880	Construction In Progress	-	-	-	-	240,000
		TEMP19058	6970 - Green Infrastructure Implementation 2	9880	Construction In Progress	-	-	280,000	-	-
		TEMP20024	6972-Bank Restoration	9880	Construction In Progress	-	-	-	181,000	-
		401022005	7688-Pumping Station Capital Improvements	9880	Construction In Progress	75,000	75,000	75,000	75,000	75,000
		TEMP22023	Maple Grove Green Infrastructure	9880	Construction In Progress	-	-	-	-	96,000
	Stormwater Total					\$ 1,056,000	\$ 1,056,000	\$ 1,060,000	\$ 356,000	\$ 511,000
751	Parks and Recreation	401020021	8028-Building Improvements at Veterans Memorial Park	9880	Construction In Progress	\$ 74,000	\$ -	\$ -	\$ -	\$ -
		401020022	Park Acquisition Funding	9710	Land	100,000	-	-	-	-
	Parks and Recreation Total					\$ 174,000	\$ -	\$ -	\$ -	\$ -
Grand Total						\$ 8,185,957	\$ 11,152,178	\$ 11,571,031	\$ 11,270,284	\$ 9,117,016

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	4010CABLA	Project Title :	GRIN - Cable Grant Project
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2026
Contact Information	Contact Person :	Travis Scott	
	Contact Phone :	616-456-3869	
	Contact Email Address :	tscott@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
N/A	N/A	\$133,348	\$131,377	\$129,435	\$127,522	\$125,637	Continuous Grant

Project Narrative

Project Description and Scope	Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Project History (for Ongoing Projects)	The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Project Alternatives (for New Projects)	N/A
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	ECC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	FY2022 - AT&T: \$33,348 FY2022 - Comcast: \$100,000 FY2023 - AT&T: \$31,377 FY2023 - Comcast: \$100,000 FY2024 - AT&T: \$29,435 FY2024 - Comcast: \$100,000 FY2025 - AT&T: \$27,522 FY2025 - Comcast: \$100,000 FY2026 - AT&T: \$25,637 FY2026 - Comcast: \$100,000
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLA funds are distributed to the Office of Communications for support of content creation.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	4010CABLB	Project Title :	HETA - Cable Grant Project
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2026
Contact Information	Contact Person : Travis Scott Contact Phone : 616-456-3869 Contact Email Address : tscott@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
N/A	N/A	\$127,551	\$125,666	\$123,809	\$121,979	\$120,176	Continuous Grant

Project Narrative

Project Description and Scope	Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Project History (for Ongoing Projects)	The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Project Alternatives (for New Projects)	N/A
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	ECC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	FY2022 - AT&T: \$27,551 FY2022 - Comcast: \$100,000 FY2023 - AT&T: \$25,666 FY2023 - Comcast: \$100,000 FY2024 - AT&T: \$23,809 FY2024 - Comcast: \$100,000 FY2025 - AT&T: \$21,979 FY2025 - Comcast: \$100,000 FY2026 - AT&T: \$20,176 FY2026 - Comcast: \$100,000
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLB funds are distributed to local colleges and universities for support of content creation.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	4010CABLC	Project Title :	KETA - Cable Grant Project
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2026
Contact Information	Contact Person :	Travis Scott	
	Contact Phone :	616-456-3869	
	Contact Email Address :	tscott@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
N/A	N/A	\$127,551	\$125,666	\$123,809	\$121,979	\$120,176	Continuous Grant

Project Narrative

Project Description and Scope	Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Project History (for Ongoing Projects)	The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades
Project Alternatives (for New Projects)	N/A
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	ECC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	FY2022 - AT&T: \$27,551 FY2022 - Comcast: \$100,000 FY2023 - AT&T: \$25,666 FY2023 - Comcast: \$100,000 FY2024 - AT&T: \$23,809 FY2024 - Comcast: \$100,000 FY2025 - AT&T: \$21,979 FY2025 - Comcast: \$100,000 FY2026 - AT&T: \$20,176 FY2026 - Comcast: \$100,000
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLC funds are distributed to GRPS and other K-12 institutions for support of content creation.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	4010CABLD	Project Title :	GRTV - Cable Grant Project
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2026
Contact Information	Contact Person : Travis Scott Contact Phone : 616-456-3869 Contact Email Address : tscott@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
N/A	N/A	\$127,551	\$125,666	\$123,809	\$121,979	\$120,176	Continuous Grant

Project Narrative

Project Description and Scope	Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Project History (for Ongoing Projects)	The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Project Alternatives (for New Projects)	N/A
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	ECC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	FY2022 - AT&T: \$27,551 FY2022 - Comcast: \$100,000 FY2023 - AT&T: \$25,666 FY2023 - Comcast: \$100,000 FY2024 - AT&T: \$23,809 FY2024 - Comcast: \$100,000 FY2025 - AT&T: \$21,979 FY2025 - Comcast: \$100,000 FY2026 - AT&T: \$20,176 FY2026 - Comcast: \$100,000
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLD funds are distributed to the Community Media Center for support of content creation.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	4010CABLE	Project Title :	GRTV2 - Cable Grant Project
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2026
Contact Information	Contact Person : Travis Scott Contact Phone : 616-456-3869 Contact Email Address : tscott@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
N/A	N/A	\$63,776	\$62,833	\$61,904	\$60,989	\$60,088	Continuous Grant

Project Narrative

Project Description and Scope	Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Project History (for Ongoing Projects)	The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Project Alternatives (for New Projects)	N/A
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	ECC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	FY2022 - AT&T: \$15,000 FY2022 - Comcast: \$48,776 FY2023 - AT&T: \$15,000 FY2023 - Comcast: \$47,833 FY2024 - AT&T: \$15,000 FY2024 - Comcast: \$46,904 FY2025 - AT&T: \$15,000 FY2025 - Comcast: \$45,989 FY2026 - AT&T: \$15,000 FY2026 - Comcast: \$45,088
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLE funds are distributed to the Community Media Center for support of content creation.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401021043	Project Title :	Improvements to the City / County HVAC system Phase II
Department :	- - -	End Date	06/30/2022
Start Date	07/01/2021		
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$17,170,585	\$9,903,921	\$1,816,666	\$1,816,666	\$1,816,666	\$1,816,666	\$0	\$0

Project Narrative

Project Description and Scope	This will be a phased asset management plan to systematically replace the 46 year old HVAC system for the City / County complex at 300 Monroe NW. This is phase II of replacing the complete HVAC system for City / County Complex. Equal amounts of money will be set aside for the next 6 years with construction commencing in FY25. (Kent County is responsible for additional project funding)
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	Phased replacement of the City / County centralized HVAC system prior to failure. This project will provide long term operation for the complex while increasing energy efficiency and tenant comfort within the facility. Existing asset is beyond its useful life. Equipment failure could result in loss of facility operations.
Project History (for Ongoing Projects)	The existing HVAC is original to the facility from 1968 and typically this type of HVAC system has if expectancy of 25-30 years. Due to a detailed preventative maintenance program this system has operated well beyond industry standards.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$1,142,683 (Capital Improvement Fund) FY23 - \$1,142,683 (Capital Improvement Fund) FY24 - \$1,142,683 (Capital Improvement Fund) FY25 - \$1,142,683 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY22 - \$673,983 (Kent County) FY23 - \$673,983 (Kent County) FY24 - \$673,983 (Kent County) FY25 - \$673,983 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Once this project is completed, there is expected decrease in maintenance and repair costs that were associated with upkeep of the older/existing system. Additionally, the upgraded HVAC system is expected to increase energy efficiencies resulting in lower utility costs.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401015065	Project Title :	Miscellaneous repairs to the 61st District Court facility
Department :	- - -	End Date	06/30/2022
Start Date	07/01/2021		
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$3,352,626	\$1,260,142	\$592,484	\$0	\$400,000	\$500,000	\$600,000	\$0

Project Narrative

Project Description and Scope	Projects shall be based upon current five year work plan with the 61st District Court.
Project Location (refer to the budget instructions to understand how addresses must be input)	180 Ottawa Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	Various equipment will begin to reach their useful life. Annual repair / replacement projects will maintain the facility condition while prolong the useful life of its assets. Failure to perform preventative maintenance will result in premature failure of asset.
Project History (for Ongoing Projects)	Since the facility was constructed in 2001 few replacement / repair projects have taken place as it was an entirely new facility.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	2

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$592,484 (Capital Improvement Fund) FY23 - \$0 (Capital Improvement Fund) FY24 - \$400,000 (Capital Improvement Fund) FY25 - \$500,000 (Capital Improvement Fund) FY26 - \$600,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Kent County is responsible for capital project management and oversight for this asset. Capital contributions from facilities capital are expected to fund future projects associated with upkeep, preservation, and major repairs. Capital improvements will not have an impact on Facilities operating budget as normal maintenance is not overseen by the department.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP17069	Project Title :	Terrazzo restoration at the City / County Complex
Department :	- - -		
Start Date	07/01/2015	End Date	06/30/2026
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$205,000	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0

Project Narrative

Project Description and Scope	Complete restoration of the terrazzo floor to maintain its overall integrity. This will extend the floor's life expectancy. (Kent County is responsible for additional project funding)
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The terrazzo floor has been maintained and to continue a good condition a complete restoration of the floor to extend the useful life.
Project History (for Ongoing Projects)	The terrazzo floor is original from 1968. Cleaning, waxing, and refinishing has occurs on an annual basis.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$128,945 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY26 - \$76,055 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401015062	Project Title :	Calder Plaza maint program. Inspection & Construction
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$10,521,613	\$112,500	\$126,563	\$411,300	\$4,715,000	\$5,156,250	\$0	\$0

Project Narrative	
Project Description and Scope	This project would replace any failed sealant and repair any deteriorated concrete. Also, in FY 25 full replacement of the Calder Plaza deck (Kent County is responsible for additional project funding).
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The existing concrete deck requires frequent maintenance and repairs to maintain its structural integrity as the concrete has reached the end of its life expectancy. Failure to perform preventative maintenance will result in premature failure of asset.
Project History (for Ongoing Projects)	The Calder Plaza deck will be replaced in FY25 and bi-annual maintenance is necessary to maintain the overall integrity of the deck until replacement.
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$79,608 (Capital Improvement Fund) FY23 - \$300,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	FY24 - \$2,965,735 FY25 - \$3,243,281
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY22 - \$46,955 (Kent County) FY23 - \$111,300 (Kent County) FY24 - \$1,749,265 (Kent County) FY25 - \$1,912,969 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401022007	Project Title :	Replace gymnasium bleachers at the Paul I. Phillips facility
Department :	- - -	End Date	06/30/2022
Start Date	07/01/2021		
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$182,500	\$0	\$182,500	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will replace the existing wood bleacher system within the gymnasium. A new lightweight modern bleacher system will be installed in place of the existing.
Project Location (refer to the budget instructions to understand how addresses must be input)	726 Madison Ave SE
Project Purpose and Need (Include Consequences of Not Funding)	The existing bleacher wall system is difficult to use and can no longer be repaired since OEM parts are no longer available. This will become a safety concern for future users.
Project History (for Ongoing Projects)	The original installation date is unknown. Modern systems provide a significant improvement in use/operation for the building occupants while improving the overall safety for those using the bleachers.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$182,500 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	<p>Normal maintenance and operations at the Paul I. Phillips facility is not overseen by the CoGR's Facilities Management Department. However, per a contractual agreement with our tenant, capital projects are facilitated through City funding. Therefore, interior renovations at this site will not have a direct impact on Facilities operating budget.</p>

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP17129	Project Title :	Public facility space utilization and work space analysis
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$299,395	\$0	\$0	\$299,395	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will identify the current use of space, determine the best way to use the space, and make improvements at various locations to meet the tenant needs. Update asset management plans to reflect present data and conditions. The first year will be a study and the second year will be implementation.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	The existing facility space use and configuration provides opportunity for improved space utilization. Increasing requests and modern processes support the need to improve the existing space.
Project History (for Ongoing Projects)	The majority of the existing space layout follows the original design of the facility since 1968. New systems and various facility improvements allow the facility to support improved operations.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$299,395 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0

Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will not directly impact Facilities operating budget; however, recommendations determined as a result of this study have the potential to create significant impacts on Facilities operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19022	Project Title :	Roof restoration at the Bridgeview warehouse
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$143,750	\$0	\$0	\$0	\$0	\$0	\$143,750	\$0

Project Narrative

Project Description and Scope	This project is scheduled according to our roof asset Management program. It will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the Brideview warehouse.
Project Location (be specific)	509 Wealthy
Project Purpose and Need (Include Consequences of Not Funding)	The existing roof has exceeded its useful life and shall be restored as part of the roof asset management program.
Project History (for Ongoing Projects)	The existing roof installation date is unknown but has been maintained annually, as required.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$143,750 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19023	Project Title :	Roof restoration of the East building at the CARC
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$379,688	\$0	\$0	\$379,688	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project is scheduled according to our Roof Management program. It will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the CARC
Project Location (refer to the budget instructions to understand how addresses must be input)	223 Washington St SE
Project Purpose and Need (Include Consequences of Not Funding)	The existing roof has exceeded its useful life and shall be restored as part of the roof management program.
Project History (for Ongoing Projects)	The existing roof was installed in 2001 and has been maintained annually.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	2

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$379,688 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19033	Project Title :	HVAC air handling unit replacement at the Westside Complex
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$472,324	\$0	\$0	\$0	\$133,109	\$200,000	\$139,215	\$0

Project Narrative

Project Description and Scope	Life cycle replacement of the HVAC system at the West Side Complex.
Project Location (refer to the budget instructions to understand how addresses must be input)	215 Straight Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The existing HVAC system has exceeded its life expectancy and need replacement.
Project History (for Ongoing Projects)	The HVAC system has been maintained as part of an HVAC maintenance program.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - 0 FY24 - \$133,109 (Capital Improvement Fund) FY25 - \$200,000 (Capital Improvement Fund) FY26 - \$139,215 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Normal maintenance and operations at the Westside Complex is not overseen by the CoGR's Facilities Management Department. However, per a contractual agreement with our tenant, capital projects are facilitated through City funding. Therefore, replacement of the HVAC unit at this site will not have a direct impact on Facilities operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19034	Project Title :	Interior renovations at the Paul I. Phillips facility
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$763,253	\$0	\$0	\$0	\$181,253	\$200,000	\$382,000	\$0

Project Narrative

Project Description and Scope	Various interior renovations at the Paul I Phillips to maintain and improve the space provided to facility tenants.
Project Location (refer to the budget instructions to understand how addresses must be input)	726 Madison Ave SE
Project Purpose and Need (Include Consequences of Not Funding)	Improve the interior space and upgrade core building systems to improve the overall effectiveness of the facility and meet current code requirements.
Project History (for Ongoing Projects)	This facility has not received any major improvements or upgrades since the renovation in 2011.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$181,253 (Capital Improvement Fund) FY25 - \$200,000 (Capital Improvement Fund) FY26 - \$382,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Normal maintenance and operations at the Paul I. Phillips facility is not overseen by the CoGR's Facilities Management Department. However, per a contractual agreement with our tenant, capital projects are facilitated through City funding. Therefore, interior renovations at this site will not have a direct impact on Facilities operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19036	Project Title :	Roof replacement at various Fire Stations
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$504,845	\$0	\$0	\$504,845	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This is to replace the roofing systems, soffit, and fascia at the Covell, Leonard, Kalamazoo, Plainfield fire stations.
Project Location (refer to the budget instructions to understand how addresses must be input)	1154 Covell Ave NW, 1755 Leonard St NE, 2541 Kalamazoo Ave SE, 2251 Plainfield Ave NE
Project Purpose and Need (Include Consequences of Not Funding)	This project will repair/replace various roofs according to our roof asset management program.
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$504,845 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0

Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, roof replacements will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19041	Project Title :	Acoustical ceiling replacements at various Fire Stations
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$117,076	\$0	\$0	\$117,076	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This is to replace the acoustical ceilings at Monroe, Leonard, Plainfield and LaGrave Fire Stations.
Project Location (refer to the budget instructions to understand how addresses must be input)	1101 Monroe Ave, 1755 Leonard St NE, 2251 Plainfield Ave NE, 38 LaGrave
Project Purpose and Need (Include Consequences of Not Funding)	This project will replace acoustical ceiling components at the Fire Stations.
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$117,076 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, roof replacements will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19195	Project Title :	Electrical substation and switch gear replacement-City Hall
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$3,125,000	\$0	\$0	\$0	\$3,125,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will replace the entire electrical system feeding the city / county complex. (Kent County is responsible for additional funding)
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	Life cycle replacement of the existing equipment at this building is required to maintain building operations.
Project History (for Ongoing Projects)	Existing electrical equipment within the facility is original and has exceeded their useful life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	2

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	FY24 - \$1,965,625
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY24 - \$1,159,375 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19215	Project Title :	Parking lot expansion at the Community Archives facility
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Expanding the existing parking lot to meet building needs
Project Location (refer to the budget instructions to understand how addresses must be input)	223 Washington St SE
Project Purpose and Need (Include Consequences of Not Funding)	The current parking lot is small and when originally constructed was adequate for building use. Since then the operations are CARC and without having other public parking in addition is needed
Project History (for Ongoing Projects)	Operations at this facility have expanded since its original construction. In order to provide adequate parking to support services, a parking lot with greater space capacity is necessary.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$350,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Expansion of the parking lot at the Community Archives facility will minimally increase future operating costs. These costs will be associated with general maintenance of the lot, snow removal, miscellaneous repairs, etc.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19217	Project Title :	ADA accessibility improvements at the City / County Complex
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Update the east entrances to meet current ADA access to City Hall from the parking garage. (Kent County is responsible for additional project funding)
Project Location (be specific)	300 Monroe
Project Purpose and Need (Include Consequences of Not Funding)	The east entrance from the parking garage to City Hall/County doesn't provide ADA access.
Project History (for Ongoing Projects)	The east entrance is original to the building (1969) and does not meet current ADA requirement.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$471,750 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY23 - \$278,250 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will not directly impact Facilities operating budget as the building outline will be the only thing changing.

**Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program**

Project Number :	TEMP21018	Project Title :	Plainfield Fire Station Renovation
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$760,615	\$0	\$0	\$0	\$0	\$760,615	\$0	\$0

Project Narrative

Project Description and Scope	This is to perform a complete renovation of the Plainfield Fire Station
Project Location (refer to the budget instructions to understand how addresses must be input)	2251 Plainfield Ave NE
Project Purpose and Need (Include Consequences of Not Funding)	Aligning with the work of Cornerstone Architects, multiple renovations need to take place in order to modernize the Plainfield Fire Station constructed in 1951, which has virtually all original fixtures, flooring, and floor plans.
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$760,615 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, renovations will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP21023	Project Title :	Franklin Station Renovation
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$679,924	\$0	\$0	\$0	\$679,924	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This is to perform a complete renovation of the Franklin fire station
Project Location (refer to the budget instructions to understand how addresses must be input)	115 Franklin St SW
Project Purpose and Need (Include Consequences of Not Funding)	This project will remodel the office areas to allow for better personnel flow throughout the station, also allowing for separation of sleeping areas, providing a more restful and inclusive environment for the firefighters.
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$679,924 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, renovations will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :		401022008		Project Title :		Generator replacement	
Department :		- - -		End Date		06/30/2022	
Start Date		07/01/2021					
Contact Information		Contact Person :		Gary Reimer			
		Contact Phone :		616-456-3644			
		Contact Email Address :		greimer@grcity.us			

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	This project will replace the existing emergency generators and transfer switches. The power needs will be evaluated to provide for the best solution to provide proper emergency power needs. Fire stations affected - Burton, Franklin, Kalamazoo and Plainfield
Project Location (refer to the budget instructions to understand how addresses must be input)	2941 Burton St SE, 115 Franklin St SW, 2541 Kalamazoo Ave SE, 2251 Plainfield Ave NE
Project Purpose and Need (Include Consequences of Not Funding)	This project will replace the existing emergency generator. This will allow the station to continue providing emergency responses during power outages. The existing systems have exceeded their life expectancy.
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$440,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	-
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, generator replacements will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401022009	Project Title :	Replacement of HVAC components at the Plainfield Station.
Department :	- - -	End Date	06/30/2022
Start Date	07/01/2021		
Contact Information	Contact Person :	Gary Reimer	
	Contact Phone :	616-456-3644	
	Contact Email Address :	greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$206,000	\$0	\$206,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will replace the HVAC components at the Plainfield Fire Station.
Project Location (refer to the budget instructions to understand how addresses must be input)	2252 Plainfield AVE NE
Project Purpose and Need (Include Consequences of Not Funding)	This project will make necessary improvements to upgrade the existing HVAC system and ensure to ensure adequate ventilation is maintained. The existing systems have exceeded their life expectancy.
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$206,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, HVAC replacements will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401022010	Project Title :	Exterior facade repairs at LaGrave Fire Station
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$114,467	\$0	\$114,467	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Inspect and repair brick veneer that makeup the facility facade, window frames, and sealant.
Project Location (refer to the budget instructions to understand how addresses must be input)	38 LaGrave Ave SE
Project Purpose and Need (Include Consequences of Not Funding)	The existing facade is severely compromised and in need of significant repairs.
Project History (for Ongoing Projects)	The facade is original to the 1968 construction of the facility.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$114,467 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, façade repairs will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 401022011		Project Title : Annual concrete replacement	
Department : - - -			
Start Date 07/01/2021		End Date 06/30/2022	
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$442,500	\$0	\$137,500	\$120,000	\$95,000	\$45,000	\$45,000	\$0

Project Narrative	
Project Description and Scope	Inspect and repair/replace concrete slab at various fire stations
Project Location (refer to the budget instructions to understand how addresses must be input)	38 LaGrave Ave SE, 500 Bridge St NW, 2541 Kalamazoo Ave SE, 1181 Monroe Ave NW, 2941 Burton St SE, 115 Franklin St SW, 1154 Covell Ave NW, 1002 Chester St SE, 1732 Division Ave S, 1755 Leonard St NE, 2251 Plainfield Ave NE, 1101 Monroe Ave
Project Purpose and Need (Include Consequences of Not Funding)	Inspection and construction phase includes detailed inspection of existing concrete, identifies deficiencies, and creates scope of work for construction repairs / replacement. All Fire Stations, as required.
Project History (for Ongoing Projects)	Existing concrete requires ongoing maintenance to prolong the useful life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$137,500 (Capital Improvement Fund) FY23 - \$120,000 (Capital Improvement Fund) FY24 - \$95,000 (Capital Improvement Fund) FY25 - \$45,000 (Capital Improvement Fund) FY26 - \$45,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, concrete replacement will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22006	Project Title :	Various mechanical systems replacements
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$435,000	\$0	\$0	\$176,000	\$0	\$161,000	\$98,000	\$0

Project Narrative

Project Description and Scope	This will be a phased asset management plan to systematically replace the mechanical system for the Fire Stations.
Project Location (refer to the budget instructions to understand how addresses must be input)	38 LaGrave Ave SE, 500 Bridge St NW, 2541 Kalamazoo Ave SE, 1181 Monroe Ave NW, 2941 Burton St SE, 115 Franklin St SW, 1154 Covell Ave NW 1002 Chester St SE, 1732 Division Ave S, 1755 Leonard St NE, 2251 Plainfield Ave NE, 1101 Monroe Ave
Project Purpose and Need (Include Consequences of Not Funding)	Phased replacement of the mechanical systems prior to failure. This project will provide long term operation for the complex while increasing energy efficiency and tenant comfort within the facilities.
Project History (for Ongoing Projects)	The existing mechanical systems are original to the facilities. Typically these types of mechanical system has if expectancy of 25-30 years. Due to a detailed preventative maintenance program this system has operated well beyond industry standards.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY23 \$176,000 (Capital Improvement Fund) FY25 \$161,000 (Capital Improvement Fund) FY26 \$98,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, mechanical systems replacements will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22007	Project Title :	exterior facade repairs at various fire stations
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$498,673	\$0	\$0	\$0	\$168,673	\$0	\$330,000	\$0

Project Narrative

Project Description and Scope	Inspect and repair brick veneer that makeup the facility facade, window frames, and sealant.
Project Location (refer to the budget instructions to understand how addresses must be input)	500 Bridge St NW, 2541 Kalamazoo Ave SE, 1181 Monroe Ave NW, 2941 Burton St SE, 115 Franklin St SW, 1154 Covell Ave NW, 1002 Chester St SE, 1732 Division Ave S, 1755 Leonard St NE, 2251 Plainfield Ave NE, 1101 Monroe Ave
Project Purpose and Need (Include Consequences of Not Funding)	Existing facade components (cladding, windows, sealants, etc) are in need of improvements to maintain the longevity of the buildings.
Project History (for Ongoing Projects)	Existing facade components (cladding, windows, sealants, etc) are in need of improvements to maintain the longevity of the buildings.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$168,673 (Capital Improvement Fund) FY26 - \$330,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0

Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, facade repairs will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22010	Project Title :	Twin elevator controls and cab upgrades at the Police Admin
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$733,586	\$0	\$0	\$0	\$0	\$733,586	\$0	\$0

Project Narrative

Project Description and Scope	Replacement of the twin elevator controls and cab at the Police Administration facility. Existing controls, cab upgrades and improvements will be replaced to meet current elevator requirements.
Project Location (refer to the budget instructions to understand how addresses must be input)	1 Monroe Center
Project Purpose and Need (Include Consequences of Not Funding)	Elevator is frequently used by facility tenants and guests. Failure of the elevators will cause major disruption to their daily operations.
Project History (for Ongoing Projects)	The passenger elevators are original to the building and nearing the end of their serviceable life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$733,586 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging elevator.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22014	Project Title :	Parking lot maintenance and repairs at 660 Market
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$281,250	\$0	\$0	\$0	\$0	\$0	\$281,250	\$0

Project Narrative

Project Description and Scope	Complete parking lot repairs to 660 Market. This will include milling, paving, crack/joint sealing, seal coating, striping of asphalt, repairs of curbs, storm/sanitary grates and covers.
Project Location (refer to the budget instructions to understand how addresses must be input)	660 Market Ave SW
Project Purpose and Need (Include Consequences of Not Funding)	Conduct maintenance and repairs of various parking lots to prevent premature failures. Work will be scheduled per the Facilities Parking Lot Asset Management Plan.
Project History (for Ongoing Projects)	The existing parking lot was not addressed during the recent renovation/repurposing of the entire building. It is now reaching the end of its serviceable life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$281,250 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Additionally, this project is expected to decrease operating costs associated with maintenance and upkeep of this aging parking lot.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22017	Project Title :	Freight elevator replacement at Police Admin
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$749,636	\$0	\$0	\$0	\$0	\$375,000	\$374,636	\$0

Project Narrative

Project Description and Scope	Replacement of the freight elevator at the Police Admin Facility. Existing controls, cab upgrades and improvements will be replaced to meet current elevator requirements.
Project Location (refer to the budget instructions to understand how addresses must be input)	1 Monroe Center
Project Purpose and Need (Include Consequences of Not Funding)	Elevator is frequently used by facility tenants to transport equipment and products key to their business operations. Failure of the elevator will cause major disruption to their daily operations.
Project History (for Ongoing Projects)	The freight elevator is original to the facility and has been grandfathered in bypassing current elevator standards. Major parts for this elevator are no longer available and could result in permanent failure.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$375,000 (Capital Improvement Fund) FY26 - \$374,636 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging elevator.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22018	Project Title :	City Hall ceiling replacement
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$500,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0

Project Narrative

Project Description and Scope	This project will replace the outdated ceiling system within city hall to a more modern system
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	Existing ceiling panels are no longer manufactured and beyond useful life.
Project History (for Ongoing Projects)	The existing ceiling system is original to the building. As various projects have taken place throughout the decades, the "attic stock" of replacement panels has been depleted. In order to be best prepared for our continued occupation of the buliding, a substantial replacement of the ceiling system is in order.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$250,000 (Capital Improvement Fund) FY26 - \$250,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Additionally, this project is expected to decrease operating costs associated with maintenance and upkeep of the ceiling.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22020	Project Title :	Minor restoration of the Calder Stabile
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person : Gary Reimer	
		Contact Phone : 616-456-3644	
		Contact Email Address : greimer@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$62,500	\$0	\$0	\$0	\$0	\$0	\$62,500	\$0

Project Narrative

Project Description and Scope	This project would restore the Calder Stabile to specific standards. Full restoration was done in 2019. (Kent County is responsible for additional project funding)
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The Calder Stabile has undergone a full restoration in 2019. In order to prolong the life of the Calder Stabile coating system, minor restorations needs to take place.
Project History (for Ongoing Projects)	The Calder Stabile was donated to the City in 1969 as part of the City / County Complex construction. The Calder Foundation remains involved with the long-term future of the artwork.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$39,312 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	FY26 - 23,188 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22021	Project Title :	Ground floor fitness addition to Burton/Leonard Fire Station
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$485,000	\$0	\$0	\$0	\$0	\$240,000	\$245,000	\$0

Project Narrative

Project Description and Scope	This is to add additional floor space at Burton and Leonard Fire Stations
Project Location (refer to the budget instructions to understand how addresses must be input)	2941 Burton St SE, 1755 Leonard St NE
Project Purpose and Need (Include Consequences of Not Funding)	This project will add additional space to accommodate increased wellness program needs .
Project History (for Ongoing Projects)	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$240,000 (Capital Improvement Fund) FY26 - \$245,000 (Capital Improvement Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, a fitness addition will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP18099 **Project Title :** Real Time Crime Center

Department : - - -

Start Date 07/01/2023 **End Date** 06/30/2024

Contact Information Contact Person : Scott Rifenberg
Contact Phone : 616-456-4487
Contact Email Address : srifenbe@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	A real time crime center processes multiple data sources such as video, sensors, alarms and utilizes analytics to provide a single operational perspective as an incident is developing . The real time crime center allows the sharing of critical information with first responders at the time when they need it most. A real time crime center offers first responders the ability to approach an incident or investigation with more operational intelligence than is currently available. The center would provide tools to identify and distribute relevant video and information to our first responders in the field. The ability to access disparate data sources from a single computer console yields the greatest amount of information in the shortest amount of time, which allows responders to process the information. This ability would allow GRPD personnel to make more informed decisions about how to best respond to, stabilize and investigate complex, rapidly evolving, and dynamic incidents. The initial expenditure would include the main components and modules from which the GRPD could build upon in the future. Funding would take place from dollars set aside in the Capital Reserve Fund.
Project Location (refer to the budget instructions to understand how addresses must be input)	1 Monroe Center NW, Citywide
Project Purpose and Need (Include Consequences of Not Funding)	With the continual evolution and use of technology, a lack of funding would prevent the GRPD from moving forward with better utilizing the resources that exist within the city. Capturing, processing, and sharing data in real time provides a foundation for more advanced capabilities and allows public safety personnel to respond to incidents with enough information to make more informed decisions. Data Analytic applications integrate with current record systems and data sources to identify trends. The real time crime center would allow the GRPD to consolidate information in an understandable way, so targeted proactive approaches based on data can help resolve ongoing issues within to make the community safer consistent with our community policing model. Businesses, schools, and local residences with security surveillance cameras could participate in the prevention of criminal activity by sharing videos with the real time crime center. Accurate data allows agencies to attain operational goals, decrease time spent on investigations, increase closure rates and help make GR a safer community.

Project History (for Ongoing Projects)	This is a new project and that will help the GRPD advance our community policing initiatives while at the same time addressing criminal activity as it is occurring. The real time crime center will provide additional information to our responding personnel, so they can make educated decisions and improve outcomes for the community, victims, suspects and our public safety personnel.
Project Alternatives (for New Projects)	Alternative #1: Do not fund the project and the GRPD would still employ crime prevention and analysis of crime data to ensure we are meeting our operational objectives.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes, this project would advance equity by providing real time intelligence about criminal activity that is occurring. This intelligence will allow responding officers to focus on the specific offender as a result of having the additional information. Further, the analytic software would be providing specific trends within specific geographical areas and can help generate specific suspects, which would allow GRPD personnel to target offenders within the context of our community policing approach versus a more widespread approach to crime suppression. The real time crime center would provide responders with the specific intelligence, to help ensure the safety of the entire community, victims, suspects and our first responders.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	SC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	2022: 0 2023: 0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	General Fund Staffing - 6 Senior Officers (Salary & Benefits) 2022: \$0 2023: \$0 2024: \$792,864 2025: \$803,808 2026: \$806,904

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP18196	Project Title :	Mobile Command Post
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person :	Scott Rifenberg
		Contact Phone :	616-456-4487
		Contact Email Address :	srifenbe@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	<p>This expenditure request is to fund a new Mobile Command Post. The GRPD's current Mobile Command Post is approximately 23 years old, the maintenance costs for the aging equipment has increased, the technology in the vehicle is obsolete and aftermarket items that were designed as a technology stop gap, and it is very cumbersome to operate through narrow city roadways. The Mobile Command Post is utilized in numerous different ways - it has served as a crime lab while serious incidents are being processed, it has served as a security measure during large community events, and obviously it serves as a Command Post during ongoing critical incidents. Having the flexibility provided by a Mobile Command Post with the appropriate equipment/technology to allow the GRPD to manage high risk/low frequency events throughout the city is mission critical equipment need especially during large events, extreme weather conditions. Funding would take place through the Capital Reserve Fund.</p>
Project Location (refer to the budget instructions to understand how addresses must be input)	1 Monroe Center NW, Citywide
Project Purpose and Need (Include Consequences of Not Funding)	<p>The purpose it to provide a reliable vehicle, equipped with the appropriate equipment/technology necessary to operate both emergency communications and operations while outside HQ, and capable of quickly responding to incidents throughout the City of Grand Rapids. This mission critical equipment would be utilized during large community events, civil unrest, ongoing critical/tactical operations and would be capable of serving numerous other purposes. Failure to fund this equipment would negatively impact the capabilities of our public safety personnel who are tasked with providing leadership and resources during the aforementioned types of incidents.</p>
Project History (for Ongoing Projects)	<p>This new project's goal is to update the obsolete equipment that has been utilized by the GRPD for the past 23 years. The vehicle and equipment are both outdated and very difficult to operate. Further, over the past 23 years the equipment has aged and is often not functioning properly at the time it is being utilized, which negatively impacts the leadership capabilities during numerous different types of incidents where our current Mobile Command Post is used.</p>

Project Alternatives (for New Projects)	Alternative #1: Do not fund the project and continue to utilize the current Mobile Command Post.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes, this vehicle would be utilized for large scale community events, during free speech events, and during incidents where the GRPD has responded to a critical incident and is working to contain the incident for the safety of the surround residents/businesses. This vehicle would truly provide a platform to lead our personnel from that would help keep everybody in our community safer.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	SC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022: \$0 FY2023: \$250,000 FY2024: \$0 FY2025: \$0 FY2026: \$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	A new Mobile Command Post would reduce annual repair and maintenance costs from an average amount in excess of \$3,000 to less than \$1,000 for at least the first five years. An estimated 10-20% of recent repairs are directly attributable to the age of the vehicle. Regardless of the age of the vehicle, prolonged downtime (which is common with this type of vehicle) can lead to a number of issues and additional maintenance costs (i.e., charging system issues, dead batteries, etc. - some of which could be alleviated if the new vehicle were equipped with a battery disconnect).

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : 401019005			Project Title : 3031 Division Station land and construct				
Department : - - -			End Date 06/30/2025				
Start Date 07/01/2019							
Contact Information			Contact Person : John Lehman				
			Contact Phone : 616-456-3900				
			Contact Email Address : jlehman@grcity.us				
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$10,750,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$10,000,000
Project Narrative							
Project Description and Scope			This is part of a multi-year phased project. The land has been purchased (\$864,139 out of the General Fund) and now the funds for the design, demolition and finally construction of the new station need to be accounted for. Due to pressing financial concerns, the project has been pushed to FY26 for the next major milestone.				
Project Location (refer to the budget instructions to understand how addresses must be input)			1823 and 1815 S. Division Ave, currently "In the Image", but serves a majority of the south end of town including a large portion of the third ward.				
Project Purpose and Need (Include Consequences of Not Funding)			This work serves to upgrade dilapidated infrastructure which was constructed in 1926, thereby enhancing the safety of the community and equity of service delivery in that area. The current Division Ave. fire station will not support a remodel and would necessitate approximately \$1 Million dollars in carrying cost to support temporary housing, logistics, and operations of a fire crew during construction.				
Project History (for Ongoing Projects)			<p>This is part of a multi-year phased project, with FY18 starting the process with conceptual design services, FY19 providing funds for land acquisition, FY20 providing construction preparation services, and FY26 marking the start of construction for the Division station. This work serves to upgrade dilapidated infrastructure which was constructed in 1926, thereby enhancing the safety of the community and equity of service delivery in that area. The current Division Ave. fire station will not support a remodel and would necessitate approximately \$1 Million dollars in carrying cost to support temporary housing, logistics, and operations of a fire crew during construction.</p> <p>This location will service the Garfield Park, Alger Height, Madison Area, Southeast Community, Roosevelt Park and South East End neighborhoods. Extensive geographical information system research was utilized to provide drive time analysis for potential fire station relocations. Creation of several matrices and conduction of multiple interviews with fire crews took place, resulting in the creation of a fire station needs assessment for Grand Rapids. The work provided the desired features of a new facility, the estimated square footage of the facility, a cost comparison of recent award-winning fire stations, desired fire station locations, and a likely path to finance the project.</p> <p>The fire department has worked closely with the city to propose an operationally effective and cost conservative model that can provide numerous benefits for the area in which the project would be located. By moving the fire station to an underutilized lot in the immediate area, two block faces could be redeveloped, providing a catalyst for positive change in the neighborhood including the possibility of affordable housing, also a top priority for the city. This will be a multi-year and multi-phase project that will incorporate the needs of the residents, the fire department, and the city, ultimately resulting in a decades long positive impact in our community.</p>				

Project Alternatives (for New Projects)	None. The department has been looking for property for several years and this is the only lot big enough on the division/burton corridor. Also, the department confirmed that rehabbing the old facility was not cost effective and would still be limited on space.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes! The fire department has worked closely with the city to propose an operationally effective and cost conservative model that can provide numerous benefits for the area in which the project would be located. By moving the fire station to an underutilized lot in the immediate area, two block faces could be redeveloped, providing a catalyst for positive change in the neighborhood including the possibility of affordable housing or additional park space, also a top priority for the city. This will be a multi-year and multi-phase project that will incorporate the needs of the residents, the fire department, and the city, ultimately resulting in a decades long positive impact in our community.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	Objective 1, Strategy 1- Create infrastructure to elevate and organize equity work within the City and investments in Neighborhoods of focus. This new facility will serve as a beacon of safety and provide residents with a safe place to meet and interact with their fire crews. In addition, a potential park and redevelopment of current site into affordable housing could elevate equity on multiple fronts.
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 FY23 FY24 FY25 FY26 \$500,000 (Capital Reserve Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Likely none. We are moving crews from the old station to the new station. We will be eliminating increasing maintenance from an older structure and trade that for maintaining a newer, larger, more energy efficient structure.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :		401022006		Project Title :		8295 Fire Station Alerting System	
Department :		- - -		End Date		06/30/2023	
Start Date		07/01/2022					
Contact Information		Contact Person :		Brad Brown			
		Contact Phone :		616-456-3900			
		Contact Email Address :		bbrown@grcity.us			

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
1,200,000	\$0	400,000	400,000	400,000	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	In FY24 the GRFD will be spending \$1,200,000 in funding to upgrade the current fire station alerting system (FSAS). The Grand Rapids Fire Department is proposing a complete replacement of the entire station alerting system as the project cannot be completed in phases; all stations must receive the upgrade at the same time. The funds will be used to purchase equipment for eleven stations, the training center, and our dispatch center. Installation and training costs are included in the quoted prices.
Project Location (refer to the budget instructions to understand how addresses must be input)	The funds will be used to purchase equipment for eleven stations, the training center, and our dispatch center. Installation and training costs are included in the quoted prices.
Project Purpose and Need (Include Consequences of Not Funding)	The department can improve situational awareness for our suppression personnel by taking advantage of modern technology. Station personnel do not currently have a viable method to see the status and location of other crews in the city. With an upgraded FSAS, information from the CAD system would be displayed on monitors in the stations. This type of information helps crews prepare for possible move-ups or deployments to active incidents. When an alarm is transmitted to the stations, having the dispatch information displayed visually is a great benefit to personnel while they are preparing to respond. Station alerting has an impact on firefighter cardiovascular risk. Small but significant decreases in the amount of tachycardia response to station alerting can be achieved with simple alterations in alerting methods. Recent studies are showing evidence to support the use of ramp-up alerting. Implementing unit-specific and ramp-up alerting tones plays a role in improving perceived working conditions, and possibly the long-term health of emergency responders.

Project History (for Ongoing Projects)	The current Zetron alerting system is several decades old and inadequate for the needs of the agency. It does not allow two way communication with the dispatching center. It is also very limited in the level of information that can be transmitted. When the department migrated from the city's private branch exchange (PBX) to voice over internet protocol (VoIP) as the primary means of notification, the existing Zetron 6 station transponders were modified in-house with a Zetron upgrade kit by a city radio technician to enable one-way transmission of data and voice. Another limitation of the current FSAS is that it does not integrate with our radio based back-up alerting system. Additionally, the radio system requires constant manual calibration to maintain the connection between dispatch and the stations.
Project Alternatives (for New Projects)	There are no real viable alternatives at this time that would upgrade the current alerting system adequately for the amount needed.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Outcomes for citizens would benefit by improved communication of their requests for help to the GRFD. The community would also benefit by having a more reliable station alerting system, with built in monitoring to ensure emergencies are transmitted in the most effective manner available. Walk-up citizens with requests for help would also benefit from an improved contact with the dispatching center when personnel are not present at the station.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	Objective 4-Strategy 3 Ensure safe, healthy and well-maintained City facilities.
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$400,000 (Capital Reserve Funds) FY23 - \$400,000 (Capital Reserve Funds) FY24 - \$400,000 (Capital Reserve Funds) FY25 - \$0 FY26 - \$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal, likely a financial wash. The fire department uses vendors and dispatch approxmately monthly to address issues and replace parts on the current system. The new system will be under warranty for a period of time, then will likely need regular maintenance as the current system does. Do not anticipate any major fluctionations in ongoing costs.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22059	Project Title :	8411 GRFD SCBA REPLACEMENT
Department :	- - -		
Start Date	07/01/2026	End Date	06/30/2027
Contact Information	Contact Person : Brad Brown Contact Phone : 616-456-3900 Contact Email Address : bbrown@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,700,000	\$0	\$0	\$425,000	\$425,000	\$425,000	\$425,000	\$0

Project Narrative

Project Description and Scope	The GRFD is mandated to replace their Self Contained Breathing Apparatus (SCBA) every 10 years to remain compliant with National Fire Protection 1981 Standard on Self Contained Breathing Apparatus for Emergency Services. The last two cycles the GRFD has been fortunate enough to receive FEMA grant funds to aid in the purchase. In 2016, the cost of SCBA replacement was approximately \$1,000,000. Using the ten year cycle and 5% increase in cost per year (historic industry average), it places the replacement cost in 2026 at \$1.7 Million dollars.
Project Location (refer to the budget instructions to understand how addresses must be input)	N/A- Citywide
Project Purpose and Need (Include Consequences of Not Funding)	Purpose and Need- The purpose of the project is to ensure we remain compliant with national best practices and standards and ensure our personnel have up to date and safe technology to utilize while operating under arduous and immediately dangerous to life and health atmospheres.
Project History (for Ongoing Projects)	The GRFD is mandated to replace their Self Contained Breathing Apparatus (SCBA) every 10 years to remain compliant with National Fire Protection 1981 Standard on Self Contained Breathing Apparatus for Emergency Services. The last two cycles the GRFD has been fortunate enough to receive FEMA grant funds to aid in the purchase. In 2016, the cost of SCBA replacement was approximately \$1,000,000.
Project Alternatives (for New Projects)	Rather than the typical large one time funding, the city could choose to utilize a sinking fund method by placing funds into capital reserve over the next several years. Since newer technology is often not compatible with older models, all SCBA's must be changed out it one large batch every 10 years, rather than the cyclic approach that we use with some of our other large assets such as turnout gear, which replaces 25% of the department's PPE each year.

Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	SC
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	Objective 2- Strategy 1- Increase critical metric compliance to 90% for all fire rescue responses
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - 0 FY23 - \$425,000 FY24 - \$425,000 FY25 - \$425,000 FY26 - \$425,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	<p>Much like the station alerting project, ongoing costs will be similar to current annual maintenance costs incurred by our mask room technicians for parts and labor to maintain our self contained breathing apparatus. Do not anticipate any large swings in operational costs with this model. Once purchased in FY26, the department will need to determine if it wants to immediately place money into the sinking fund for the next 10 years at a lower rate, or wait 5 years and place more funds in there to meet the needs of the next purchase cycle.</p>

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401017151	Project Title :	Grand River Revitalization
Department :	- - -		
Start Date	07/01/2017	End Date	06/30/2030
Contact Information		Contact Person : Tracy Hover	
		Contact Phone : 616-456-4334	
		Contact Email Address : thover@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$15,250,000	\$7,220,000	\$985,000	\$1,975,000	\$1,115,000	\$1,640,000	\$2,315,000	\$0

Project Narrative

Project Description and Scope	Grand River Revitalization - Lower (RCPP) reach and Upper Reach
Project Location (refer to the budget instructions to understand how addresses must be input)	Grand River Lower (~Bridge St to Fulton St) and Upper Reach (Ann St. to ~Bridge St)
Project Purpose and Need (Include Consequences of Not Funding)	<p>The City of Grand Rapids has partnered with Grand Rapids Whitewater to remove 4 beautification dams and improve the fish passage and recreation in the Lower Reach. The City is also partnering with Grand Rapids Whitewater, the Great Lakes Fishery Commission, and the U.S. Fish and Wildlife Service in the Upper Reach to remove the 6th St dam and maintain sea lamprey control and flood control while improving fish passage and recreation. This funding is attributable to City's administration in the project and the need for minimal City assets to be updated to meet the new vision and mission of the Grand River as it flows through Grand Rapids</p> <p>If this project is not funded, the full vision of the Grand River Revitalization will be more difficult to attain.</p>
Project History (for Ongoing Projects)	The City and GRWW have collaborated for several years on the Grand River Revitalization project, which will transform the Grand River in the City's downtown to a multi-use recreational asset and community focal point, and will provide, enhance, or catalyze environmental, economic and social advancements benefiting individuals, businesses, and public and private organization throughout the community and region. In their ongoing efforts to plan, fund, and implement the Project, the City and GRWW have individually and jointly engaged a number of others in various aspects of the Project and in related projects.
Project Alternatives (for New Projects)	N/A
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	EPA
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	Obj 5 - Support efforts that contribute to making Grand Rapids a destination City.

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	Prior fiscal years - Capital Reserve Fund (4011): \$7,220,000 FY2022 - Capital Reserve Fund (4011): \$985,000 FY2023 - Capital Reserve Fund (4011): \$1,975,000 FY2024 - Capital Reserve Fund (4011): \$1,115,000 FY2025 - Capital Reserve Fund (4011): \$1,640,000 FY2026 - Capital Reserve Fund (4011): \$2,315,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on operations.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :		401021003		Project Title :		Grand River Walkway Ph II	
Department :		- - -		End Date		06/30/2030	
Start Date		07/01/2020					
Contact Information		Contact Person :		Tracy Hover			
		Contact Phone :		616-456-4334			
		Contact Email Address :		thover@grcity.us			

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$7,522,000	\$125,000	\$375,000	\$3,511,000	\$3,511,000	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Design and Construction of a trail on the east bank of the Grand River from Leonard Street to Ann Street. The city is currently pursuing grant opportunities from the Michigan Dept of Natural Resources Trust fund (647,000), MDOT Transportation Alternatives Program (\$2,500,000) and private donations (\$2,500,000). If these grant opportunities are successful, the project scope will include, but is not limited to, a boardwalk pathway under the Leonard Street, railroad, and Ann Street bridges, a concrete at-grade 14 ft wide path, lighting, signage, and landscaping.
Project Location (refer to the budget instructions to understand how addresses must be input)	East bank of the Grand River from the south side of Leonard Street Bridge to the north side of Ann Street Bridge.
Project Purpose and Need (Include Consequences of Not Funding)	<p>The City of Grand Rapids desires to close the last remaining gap of trail for full connectivity through the city up to the State of Michigan's White Pine Trail. Once complete, this 0.8-mile segment will connect 115 miles of regional destination trails through the city's urban network, including Kent, Standale, and White Pine trails linking Byron Center to Cadillac. Integrated into this proposed trail segment between Leonard and Ann streets are two Opportunity Sites identified in the GR Forward Plan. It is also an important part of the Grand River redevelopment, a \$40 million investment to revitalize the river.</p> <p>Since this project is part of a large scale, multi-project development effort, deferring funding would limit economies of scale thereby increasing the cost of the project in the future; and limit connectivity to the regional pedestrian and bike network.</p>
Project History (for Ongoing Projects)	N/A
Project Alternatives (for New Projects)	None

Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, this project advances equity beyond location by connecting 115 miles of regional destination trails through the city's urban network, including Kent, Standale, and White Pine trails linking Byron Center to Cadillac. This project would be bid by the Michigan Department of Transportation (MDOT). MDOT includes requirements in the bid for minimum % of work that needs to be performed by DBE contractors/subcontractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	HE 02
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	Prior fiscal years - Capital Reserve Fund (4011): \$125,000 FY2022 - Capital Reserve Fund (4011): \$375,000 FY2023 - Capital Reserve Fund (4011): \$550,000 FY2024 - Capital Reserve Fund (4011): \$325,000 FY2024 - \$500,000 Parks Millage
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	FY2023 - Michigan Dept of Transportation - Transportation Alternatives Program: \$2,500,000
State Grants	FY2023 - Michigan Dept of Natural Resources Trust Fund: \$461,000 FY2024 - Michigan Dept of Natural Resources Trust Fund: \$186,000
Other Municipalities	\$0
Private Contributions	FY2024 - Private contributions: \$2,500,000
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on operations

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :		401021004		Project Title :		Museum Capital Projects	
Department :		- - -		End Date		10/30/2030	
Start Date		07/01/2019		Contact Information		Contact Person : Tracy Hover Contact Phone : 616-456-4334 Contact Email Address : thover@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Project Narrative	
Project Description and Scope	Museum Capital projects including roof repairs, sidewalk/concrete repairs, fire suppression system replacement, parking ramp structural repairs, concrete investigation under carousel, facade repairs, plumbing repairs, HVAC repairs, and lighting controls.
Project Location (refer to the budget instructions to understand how addresses must be input)	Museum Properties
Project Purpose and Need (Include Consequences of Not Funding)	Appropriate budget for estimated Museum reimbursements for capital projects. This appropriation will create efficiencies for planned capital projects with the Museum by reducing staff time to create appropriations as individual projects are awarded. Not creating budgets will require City Commission actions for each individual project awarded causing inefficiencies with staff time.
Project History (for Ongoing Projects)	
Project Alternatives (for New Projects)	Continue completing budget requests for each individual project.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	2-Fiscal sustainability

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	Prior fiscal year ends - Museum reimbursements: \$500,000 FY2022 - Museum reimbursements: \$500,000 FY2023 - Museum reimbursements: \$500,000 FY2024 - Museum reimbursements: \$500,000 FY2025 - Museum reimbursements: \$500,000 FY2026 - Museum reimbursements: \$500,000
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on operations.

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		401021005			Project Title :		Private Development & Vacation Projects	
Department :		- - -						
Start Date		07/01/2020			End Date		10/30/2030	
Contact Information		Contact Person : Tracy Hover Contact Phone : 616-456-4334 Contact Email Address : thover@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Project Narrative								
Project Description and Scope			Private development and vacation requests from developers.					
Project Location (refer to the budget instructions to understand how addresses must be input)			Various locations within the City of Grand Rapids					
Project Purpose and Need (Include Consequences of Not Funding)			Appropriate budget for estimated developer reimbursements for private development and/or vacation requests. This appropriation will create efficiencies by reducing staff time to create appropriations as individual requests are awarded. Not creating budgets will require City Commission actions for each individual request awarded causing inefficiencies with staff time.					
Project History (for Ongoing Projects)								
Project Alternatives (for New Projects)			Continue completing budget requests for each individual request.					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			2-Fiscal sustainability					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			\$0					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	Prior fiscal years - Private developer reimbursements: \$500,000 FY2022 - Private developer reimbursements: \$500,000 FY2023 - Private developer reimbursements: \$500,000 FY2024 - Private developer reimbursements: \$500,000 FY2025 - Private developer reimbursements: \$500,000 FY2026 - Private developer reimbursements: \$500,000
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on operations.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22042	Project Title :	Fiber Optic and Wireless Comm Asset Management
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2026
Contact Information		Contact Person :	Bruce Sweeris
		Contact Phone :	616-456-3235
		Contact Email Address :	bsweeris@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$63,412	\$0	\$0	\$0	\$0	\$0	\$63,412	\$0

Project Narrative

Project Description and Scope	Fiber Optic Asset Management Lifecycle Replacement - Replace "critical" and "poor" condition fiber optic assets in the street right-of-way.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	The City doesn't have an Asset Manager over this shared utility. The utility lacks funding and attention for O & M as well as long term business and capital planning.
Project History (for Ongoing Projects)	The system currently is fix on fail with cost covered by the user that is impacted at the time.
Project Alternatives (for New Projects)	Continue with no asset management for this utility.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE - Government Excellence
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	5 - Technology/Performance Management/Internal Communication/Data

Project Milestones

Project Milestones	We've had continuing discussions around ELC being the Asset Manager. We completed the asset inventory, condition assessment and development of a shared full cost recovery model. All of our fiber optic system data has been loaded into Crescent Link software, it's very important that we maintain this recordkeeping and don't slip back into a model of no or inaccurate data for this critical asset.
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Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$63,412 - Repair/replace "poor" condition Fiber Optic assets.
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	ELC would also have the following operating and maintenance costs to manage the City's Fiber Optic Assets. These costs include Crescent Link software, contract electrical engineering, general system support, GIS recordkeeping, minor repairs and system troubleshooting.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22043	Project Title :	Asset Management Lifecycle Replacement
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2026
Contact Information	Contact Person :	Bruce Sweeris	
	Contact Phone :	616-456-3235	
	Contact Email Address :	bsweeris@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$200,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0

Project Narrative

Project Description and Scope	Continuing Asset Management replacement of several end-of-life electrical utility system components such as conductors, transformers, switches, and breakers throughout the City.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	ELC system is valued at \$111,240,000. \$1,660,299 annually represents a 1.5% replacement factor (67-year life cycle).
Project History (for Ongoing Projects)	The city is investing significant funding into the ELC utility through bonding. This 1.5% of asset funding will allow us to perform annual life cycle replacements.
Project Alternatives (for New Projects)	Go back to a deferred maintenance plan.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE - Government Excellence
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	2 - Fiscal Sustainability

Project Milestones

Project Milestones	Through our ELC bonding we're making significant improvements to the safety and reliability of our system. We would like to continue the repair and replacement of our assets through a scheduled asset management plan.
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Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - \$100,000 - repair/replace end-of-life electrical utility assets FY2026 - \$100,000 - repair/replace end-of-life electrical utility assets
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Operating impact would be decreased system reliability and increased emergency repairs caused by deferring lifecycle repair/replacement.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22055	Project Title :	Decorative Lighting Repair - Blue Bridge
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information	Contact Person :	Bruce Sweeris	
	Contact Phone :	616-456-3235	
	Contact Email Address :	bsweeris@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Project Narrative

Project Description and Scope	Repair decorative lighting system on Blue Bridge
Project Location (refer to the budget instructions to understand how addresses must be input)	Blue Bridge, SMART ZONE
Project Purpose and Need (Include Consequences of Not Funding)	ELC replaced several first generation component failures in FY21, and anticipate this will get us 5 more years of use.
Project History (for Ongoing Projects)	The decorative lighting was installed on the bridge without an asset manager. This is a very popular landmark and attraction for the City.
Project Alternatives (for New Projects)	Continued degradation. Increased replacement costs from doing unplanned emergency repairs.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	EPA - Economic Prosperity and Affordability
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	5 - Destination City

Project Milestones

Project Milestones	ELC was asked to troubleshoot decorative bridge lighting, we replaced several first generation parts and the system is now operational. We have purchased a custom "Man Basket" to service our bridges, this would be lower over the bridge with a crane. This was purchased to complete repairs on the Blue Bridge in 2020 at a cost of \$25,000.
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Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	Capital Improvement Fund: FY2026 - \$500,000
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No significant increase or decrease in operating expenses is expected from this project. The Asset Manager/Owner for the Blue Bridge is DGRI, ELC assits DGRI and is reimbursed for annual repairs.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401018002	Project Title :	Oakleigh Ave in Hogadone District - Channelizing and
Department :	- - -		
Start Date	07/01/2020	End Date	06/30/2022
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$305,000	\$65,000	\$240,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Channelization and cleaning of the drain required between 7th St and Lake Michigan Drive due to flooding in backyards along Oakleigh between Lake Michigan Drive and 7th St.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 1 - Oakleigh Ave, Lake Michigan Dr to 5th St
Project Purpose and Need (Include Consequences of Not Funding)	Prevent flooding of residents' yards.
Project History (for Ongoing Projects)	Due to sediment deposits, the drain has filled in and lost capacity, causing flooding.
Project Alternatives (for New Projects)	Deferring these improvements means increased flooding of private property due to continued buildup of sediment.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Reserve Fund (4011): \$240,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on maintenance is expected, as the work we are doing will bring the asset back to its expected performance.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401020018	Project Title :	4450 - Drainage Improvements and Emergency Repairs 2020+
Department :	- - -	End Date	06/30/2026
Start Date	07/01/2019		
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$830,934	\$300,000	\$135,934	\$95,000	\$100,000	\$100,000	\$100,000	\$0

Project Narrative

Project Description and Scope	Stormwater infrastructure repairs or replacement projects which occur throughout the year. Used when repairs are outside the scope of Sewer Maint Dept.
Project Location (refer to the budget instructions to understand how addresses must be input)	Citywide
Project Purpose and Need (Include Consequences of Not Funding)	Projects are selected by the Drain Commissioner, presumably due to need for maintenance or due to flooding. State law requires us to pay the assessments.
Project History (for Ongoing Projects)	State law does not allow for deferment of costs, so there are no alternatives.
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Reserve Fund (4011): \$135,934 FY2023 - Capital Reserve Fund (4011): \$95,000 FY2024 - Capital Reserve Fund (4011): \$100,000 FY2025 - Capital Reserve Fund (4011): \$100,000 FY2026 - Capital Reserve Fund (4011): \$100,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :		401021001		Project Title :		3681 - Indian Mill Creek Dredging	
Department :		- - -		End Date		06/30/2030	
Start Date		07/01/2021					
Contact Information		Contact Person :		Carrie Rivette			
		Contact Phone :		616-456-3057			
		Contact Email Address :		crivette@grcity.us			

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$430,000	\$50,000	\$0	\$380,000	\$0	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Dredging the creek and reshaping the channel to reduce flooding per the 1994 Indian Mill Creek Watershed Management Plan.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Dredging the creek and reshaping the channel to reduce flooding per the 1994 Indian Mill Creek Watershed Management Plan.
Project History (for Ongoing Projects)	Dredging the creek and reshaping the channel to reduce flooding per the 1994 Indian Mill Creek Watershed Management Plan.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	X
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	X

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Capital Reserve Fund (4011): \$380,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401021002	Project Title :	3693 - Coldbrook Drain Rehabilitation - Michigan and Fuller
Department :	- - -		
Start Date	07/01/2020	End Date	06/30/2024
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$312,500	\$37,500	\$0	\$0	\$275,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Rehabilitation of Kent County Drain Commissioner's enclosed bridge under Michigan at Fuller.
Project Location (refer to the budget instructions to understand how addresses must be input)	Michigan and Fuller NE
Project Purpose and Need (Include Consequences of Not Funding)	Rehabilitation of Kent County Drain Commissioner's enclosed bridge under Michigan at Fuller.
Project History (for Ongoing Projects)	Rehabilitation of Kent County Drain Commissioner's enclosed bridge under Michigan at Fuller.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Capital Reserve Fund (4011): \$275,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401022002	Project Title :	3690 - Parkway Drainage
Department :	- - -	End Date	06/30/2023
Start Date	07/01/2021		
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Relieve flooding in back yards along Parkway Dr. & Williamson Ave. NE
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Prevent erosion and potential damage to private property. Continued deferral of the bank stabilization will mean continued bank erosion. Deferral could lead to additional private property damage and a potential public safety risk.
Project History (for Ongoing Projects)	Customers are concerned about their houses in this area and the bank will continue to erode towards their houses until the bank is stabilized.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Reserve Fund (4011): \$500,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	A reduction in maintenance is expected as emergency manual pumping from back yards will decrease. However, this is not an item that was budgeted previously, as it is inconsistent due to being based on groundwater conditions and weather. As such, it is not expected to make an impact on the operations and maintenance budget.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 401022003	Project Title : 5955 - Water Quality Improvement from Daylighting Plan
Department : - - -	
Start Date 07/01/2021	End Date 06/30/2023
Contact Information Contact Person : Carrie Rivette Contact Phone : 616-456-3057 Contact Email Address : crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$253,805	\$0	\$47,805	\$206,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Implement daylighting opportunity to improve water quality and reduce flooding.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 3
Project Purpose and Need (Include Consequences of Not Funding)	Improve water quality and reduce flooding per asset management plan.
Project History (for Ongoing Projects)	Green Grand rapids indicates public desire for daylighting streams that have been enclosed in pipes.
Project Alternatives (for New Projects)	Will evaluate best fit.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Reserve Fund (4011): \$47,805 FY2023 - Capital Reserve Fund (4011): \$206,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on maintenance is expected, as the work we are doing will bring the asset back to its expected performance.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP18018	Project Title :	6848 - Plaster Creek Bank Restoration
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2024
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Restore area of erosion on banks of Plaster Creek. Potential partnership with Plaster Creek Stewards.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Prevent additional erosion and property loss
Project History (for Ongoing Projects)	Historic Erosion
Project Alternatives (for New Projects)	No action
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Capital Reserve Fund (4011): \$330,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on maintenance is expected, as the work we are doing will bring the asset back to its expected performance.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401022004	Project Title :	6850 - Green Infrastructure Implementation
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2023
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$357,261	\$0	\$57,261	\$300,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Neighborhood initiated GI demand and assistance to Plaster Creek
Project Location (refer to the budget instructions to understand how addresses must be input)	Eastern Ave & Burton Se SE
Project Purpose and Need (Include Consequences of Not Funding)	Reduce runoff and clean stormwater.
Project History (for Ongoing Projects)	Obtain from GI Identification Plan
Project Alternatives (for New Projects)	No action - Contaminants to surface waters and possible flooding/erosion.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Reserve Fund (4011): \$57,261 FY2023 - Capital Reserve Fund (4011): \$300,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on maintenance is expected, as the work we are doing will bring the asset back to its expected performance.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19057	Project Title :	6968 - Daylighting Implementation 2
Department :	- - -		
Start Date	07/01/2026	End Date	06/30/2028
Contact Information	Contact Person : Carrie Rivette Contact Phone : 616-456-3057 Contact Email Address : crivette@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0

Project Narrative

Project Description and Scope	Implement daylighting opportunity to improve water quality and reduce flooding.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Implement daylighting for water quality improvements.
Project History (for Ongoing Projects)	Choose project from Daylighting Study
Project Alternatives (for New Projects)	No action.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 Capital Improvement Fund (4010): \$240,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0

Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on maintenance is expected, as the work we are doing will bring the asset back to its expected performance. This will be monitored for out years.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19058	Project Title :	6970 - Green Infrastructure Implementation 2
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2024
Contact Information	Contact Person : Carrie Rivette Contact Phone : 616-456-3057 Contact Email Address : crivette@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$280,000	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Implement GI per identification plan.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 3
Project Purpose and Need (Include Consequences of Not Funding)	Identified in opportunities assessment. Reduce flooding and improve water quality.
Project History (for Ongoing Projects)	2015 study
Project Alternatives (for New Projects)	No action.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 Capital Improvement Fund (4010): \$280,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0

Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact to the operations and maintenance budget is anticipated. It is expected that future maintenance will be offset by reduction of flooding response or need to increase pipe size.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20024	Project Title :	6972-Bank Restoration
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2027
Contact Information		Contact Person : Carrie Rivette	
		Contact Phone : 616-456-3057	
		Contact Email Address : crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$181,000	\$0	\$0	\$0	\$0	\$181,000	\$0	\$0

Project Narrative

Project Description and Scope	Restore area of erosion on banks of Plaster Creek. Potential partnership with Plaster Creek Stewards.
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 3
Project Purpose and Need (Include Consequences of Not Funding)	Reduce erosion
Project History (for Ongoing Projects)	resident complaints
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Capital Improvement Fund (4010) - \$181,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on maintenance is expected, as the work we are doing will bring the asset back to its expected performance.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401022005	Project Title :	7688-Pumping Station Capital Improvements
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2026
Contact Information	Contact Person : Carrie Rivette Contact Phone : 616-456-3057 Contact Email Address : crivette@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$375,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0

Project Narrative

Project Description and Scope	Pumping Station Capital Improvements
Project Location (be specific)	Various stations in system.
Project Purpose and Need (Include Consequences of Not Funding)	Maintain ability to pump stormwater when river is high and prevent widespread flooding.
Project History (for Ongoing Projects)	Our stormwater pumping stations are all close to 25 years old. Station maintenance, especially pumps is requiring more and more resources every year.
Project Alternatives (for New Projects)	No action - Potential catastrophic failure.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Improvement Fund (4010) - \$75,000 FY2023 - Capital Improvement Fund (4010) - \$75,000 FY2024 - Capital Improvement Fund (4010) - \$75,000 FY2025 - Capital Improvement Fund (4010) - \$75,000 FY2026 - Capital Improvement Fund (4010) - \$75,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact to the operations and maintenance budget is anticipated. This will bring asset back to it's expected level of operations and maintenance.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22023	Project Title :	Maple Grove Green Infrastructure
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information	Contact Person :	Carrie Rivette	
	Contact Phone :	616-456-3057	
	Contact Email Address :	crivette@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$96,000	\$0	\$0	\$0	\$0	\$0	\$96,000	\$0

Project Narrative

Project Description and Scope	Maple Grove Green Infrastructure
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 3. 2149 44th St SE
Project Purpose and Need (Include Consequences of Not Funding)	Green Infrastructure at Maple Grove
Project History (for Ongoing Projects)	No
Project Alternatives (for New Projects)	No
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 Capital Improvement Fund (4010) - \$96,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact to the operations and maintenance budget is anticipated. It is expected that future maintenance will be offset by reduction of flooding response or need to increase pipe size.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	401020021	Project Title :	8028-Building Improvements at Veterans Memorial Park
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information	Contact Person : Karie Enriquez Contact Phone : 616-456-4281 Contact Email Address : kenriquez@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$250,000	\$176,000	\$74,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	<p>The Parks and Recreation Department is requesting additional funding for the redevelopment of the existing building at Veterans Memorial Park in partnership with the [Has Heart] Veterans organization.</p> <p>A FY20 Capital Request was submitted for \$250,000 of which \$176,000 was approved. We are now asking for the remaining funding of \$74,000.</p>
Project Location (refer to the budget instructions to understand how addresses must be input)	22 Sheldon Ave NE
Project Purpose and Need (Include Consequences of Not Funding)	<p>The existing building at Veterans Memorial Park is vacant most of the year and only used by a Veterans Group during Art Prize. This group, [Has Heart], would like to utilize the building space as a cafe to activate the park space and create revenue to support their group as well as the Parks Department. The building is in need of renovation to bring it up to code and provide a quality space for a cafe to be successful. The purpose of this project is to activate the park and give [Has Heart] a platform to support the Veterans of the City and beyond. The mission of [Has Heart] is to unleash the creative spirit of wounded veterans through art, design and fashion, and provide an opportunity for the creative community to give back to the veterans who served on their behalf, both at home and abroad. They would like to take this mission and extend it to a cafe space in Veterans Park to deepen their reach into the Veteran community and increase their ability to fund their program.</p>

Project History (for Ongoing Projects)	<p>Preliminary concept plans for the building space at Veterans park were completed as part of the 2012 Master Plan for Veterans/Monument Parks. The concept included a cafe space on the top floor with an outdoor seating area that extends east from the building into the park. While this scope of work was pulled from the Phase 1 work for Veterans Memorial Park renovation due to cost, The Phase 1 work that did occur was mindful of a future outdoor cafe space. Parks has stored some granite/marble from the deconstruction of Phase 1 for the potential reuse of this material in the addition of the outdoor space. A FY20 Capital Request was submitted for \$250,000 which is 50% of the funding needed to complete the [Has Heart] vision of the space and open it to the benefit of the Veteran community and beyond. \$176,000 was approved in FY20 and we are asking for the difference, \$74,000.</p> <p>The design of the improvements is at 60% and we are striving for 100% by spring 2021. The [Has Heart] group is currently fundraising for their \$250,000 share and we are jointly working towards a construction start summer 2021.</p>
Project Alternatives (for New Projects)	N/A
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. The purpose of this project is to activate the park and give [Has Heart] a platform to support the Veterans of the City and beyond. The mission of [Has Heart] is to unleash the creative spirit of wounded veterans through art, design and fashion, and provide an opportunity for the creative community to give back to the veterans who served on their behalf, both at home and abroad. They would like to take this mission and extend it to a cafe space in Veterans Park to deepen their reach into the Veteran community and increase their ability to fund their program.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	Priority (2): Economic Prosperity and Affordability
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	Objective (2): Support the creation, retention, and growth of business & Objective (5): Support efforts that contribute to making Grand Rapids a destination City
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Capital Reserve Fund (4011): \$74,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	\$5,000 per year - 5 years out

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 401020022 Department : - - - Start Date 07/01/2021 Contact Information Contact Person : Karie Enriquez Contact Phone : 616-456-4281 Contact Email Address : kenriquez@grcity.us	Project Title : Park Acquisition Funding End Date 06/30/2022
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$400,000	\$100,000	0	0	0	0	0

Project Narrative

Project Description and Scope	Grand Rapids has areas with park deficiencies throughout the City, despite shared school-park sites that close the gap. The purpose of this capital request is to have funds available to purchase property selected through our equity-based prioritization process. Acquisition is needed to equitably meet current and future community needs.
Project Location (refer to the budget instructions to understand how addresses must be input)	TBD as properties become available.
Project Purpose and Need (Include Consequences of Not Funding)	There is need for parkland acquisition throughout the entire City as noted in the 2017 Strategic Master Plan - pg. 92 acquisition for trail lands along the Grand River; pg. 98 acquisition for tributaries and trails along Lambertson Creek, Indian Mill Creek and Plaster Creek; pg. 104 high need neighborhoods/areas (parkland deficiency specifically in SE and NW neighborhoods); pg. 124 10-minute walk improvements in the areas of Roosevelt Park, west Garfield Park, Ridgemoor, Grandville and Northeast; pg. 143 acquisitions around growth areas - south of downtown and the near west side.

Project History (for Ongoing Projects)	<p>Studies show that high-quality parks provide a wide range of benefits to urban residents and cities themselves. These include physical and mental health benefits by providing opportunities to be physically active and to interact with nature; economic benefits by boosting business and helping to revitalize neighborhoods; community-building benefits by providing opportunities for neighbors to interact with each other and work together to improve their surroundings; and environmental benefits by cleaning and cooling the air, increasing climate resilience, and providing opportunities for environmental education.</p> <p>In the spring of 2018, the City of Grand Rapids Parks Department was awarded a 10-minute walk campaign grant by the National Recreation and Park Association (NRPA), along with The Trust for Public Land (TPL) and the Urban Land Institute (ULI). This grant provides funding to support our planning efforts to increase access to high-quality parks within a 10-minute walk of every resident. The 2017 Parks & Recreation Master Plan also states the need to increase park access. While mapping analysis has identified - by demographics and by neighborhood - park deficient areas within the city that are high priority, there is no funding source to purchase properties as opportunities arise.</p>
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. The Parks and Recreation Department utilizes an equity-based prioritization process to score acquisition properties. This process looks specifically at location inside Neighborhood of Focus, demographic need (median income, density of households in poverty status, density of population in non-white race demographic, density of total population in senior age brackets, density of total population in under 18 age brackets, density of household with a person with a disability).
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	Priority (4): Health and Environment
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	Objective (2): Ensure equitable access to and use of green spaces and increase recreational activities
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022: \$100,000
Existing Revenue Bond Funds	0
New Revenue Bond Funds	0
State Revolving Fund Loan (i.e. DWRF, CWRF)	0
Federal Grants	0
State Grants	0
Other Municipalities	0
Private Contributions	0
City Authorities	0
Other (Explain)	0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	\$5,000 per year - 5 years out

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
ENVIRONMENTAL SERVICES DEPARTMENT (527)**

						FY2022	FY2023	FY2024	FY2025	FY2026
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
5902	Sewer Improvement	590215225	Var Loc CIPP Rehab of S/S	9880	Construction In Progress	\$ 600,000	\$ 600,000	\$ 600,000	\$	\$
		590218038	Sewer Lateral Lining	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		590219050	Brandywine Sanit Trunk Sewer	9880	Construction In Progress	\$	\$ 100,000	\$ 2,500,000	\$	\$
		590221025	Norwich-Oxford to Hayden	9880	Construction In Progress	\$ 1,200,000	\$	\$	\$	\$
		TEMP17023	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,000,000
		TEMP17031	2041-Godfrey Avenue - Liberty Street to Oxford Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,341,000
		TEMP17044	2516-Whiskey Creek Sanitary Trunk	9880	Construction In Progress	\$	\$	\$ 200,000	\$ 3,700,000	\$
		TEMP17140	1405-Berkshire St-Giddings Av to Kalamazoo Av	9880	Construction In Progress	\$	\$ 225,000	\$	\$	\$
		590221058	1432-Garfield Av-Fulton St to BridgeSt	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		590222017	2522 - Cascade/Kentwood Sanitary Trunk Sewer	9880	Construction In Progress	\$ 300,000	\$ 2,500,000	\$ 2,500,000	\$	\$
		590222018	4039-Butterworth Low Pressure District	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		590221057	5222-College - Leonard to Sweet	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		TEMP19015	1355-Lafayette Avenue - Fountain Street to Michigan Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 270,000
		TEMP20004	2528-Kent Country Club Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$	\$	\$ 1,600,000	\$
		TEMP20007	2530-Burton/Breton Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$ 500,000	\$ 100,000	\$ 3,000,000	\$
		590222019	7910-Collindale Gravity Sewer and Lift Station Improvements	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		TEMP20080	7164-Grandville Avenue - Beacon Street to Franklin Street	9880	Construction In Progress	\$	\$ 1,830,000	\$	\$	\$
		TEMP20109	4532-Butterworth Hogadone to Seward	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		TEMP21016	44th/Eastern SE Collection Area	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP22073	Alpine Estates LS	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		TEMP22074	B St - Grandville to Caulfield Alley	9880	Construction In Progress	\$	\$	\$	\$ 305,000	\$
		TEMP22075	Beacon St - GV to Caulfield	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP22076	Beacon St - B St	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$ 400,000
		TEMP22077	CW Tank Upgrades	9880	Construction In Progress	\$	\$ 80,000	\$	\$	\$
		590222020	Decant Pump Replacement	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$	\$
		TEMP22079	Eaglecrest Lift Station Upgrades	9880	Construction In Progress	\$	\$	\$ 150,000	\$	\$
		TEMP22080	East Lake LS Upgrades	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		TEMP22081	Eastern Ave LS Upgrades	9880	Construction In Progress	\$	\$	\$	\$ 150,000	\$
		TEMP22082	Electrical Relays	9880	Construction In Progress	\$	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
		TEMP22083	Flow Meter Replacement	9880	Construction In Progress	\$	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000
		TEMP22084	Grandville - Clyde Park to Stolpe	9880	Construction In Progress	\$	\$	\$ 200,000	\$	\$
		TEMP22085	Grandville - Franklin to Beacon	9880	Construction In Progress	\$	\$	\$ 150,000	\$	\$
		TEMP22086	HVAC Replacement	9880	Construction In Progress	\$	\$ 180,000	\$ 80,000	\$ 80,000	\$ 80,000
		TEMP22087	Lift Station Upgrades	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,000,000
		590222021	MAPS VFD Replacement	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		TEMP22089	MCC Replacements	9880	Construction In Progress	\$	\$ 130,000	\$ 180,000	\$ 110,000	\$
		TEMP22090	Medium Voltage Cable Replacement	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP22091	Neland - Bates to Sherman	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		TEMP22092	Orchard Vista LS Upgrade	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		590222022	PERB Sump Pump Replacement	9880	Construction In Progress	\$ 20,000	\$	\$	\$	\$
		590222023	Primary Tank Drive Replacement	9880	Construction In Progress	\$ 40,000	\$ 40,000	\$ 40,000	\$	\$
		590222024	Remembrance LS Upgrades	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		TEMP22096	Rickman LS Upgrades	9880	Construction In Progress	\$	\$ 50,000	\$	\$	\$
		TEMP22097	Roof Replacements	9880	Construction In Progress	\$	\$ 130,000	\$ 130,000	\$ 130,000	\$ 150,000
		TEMP22098	South Final Tanks	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP22099	Thornapple LS Upgrades	9880	Construction In Progress	\$	\$	\$ 200,000	\$	\$
		TEMP22101	Valentine LS Upgrades	9880	Construction In Progress	\$	\$	\$	\$ 100,000	\$
		TEMP22102	Groundwater Treatment at WRRF	9880	Construction In Progress	\$	\$	\$ 1,200,000	\$	\$
		TEMP22104	Market Ave PS	9880	Construction In Progress	\$	\$	\$	\$ 1,500,000	\$
		TEMP22105	North-South UV Disinfection	9880	Construction In Progress	\$	\$	\$	\$ 4,000,000	\$
		TEMP22107	Headworks Grit Pass	9880	Construction In Progress	\$	\$ 3,500,000	\$ 3,500,000	\$	\$
		590222025	Ferrous System Improvements	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		590222026	Service Trucks	9880	Construction In Progress	\$ 375,000	\$	\$	\$	\$
		590222027	South GE Transformer	9880	Construction In Progress	\$ 70,000	\$	\$	\$	\$
		590222028	O'Brien LS Pumps	9880	Construction In Progress	\$ 180,000	\$	\$	\$	\$
		TEMP22112	Relays 42	9880	Construction In Progress	\$	\$	\$	\$	\$ 80,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
ENVIRONMENTAL SERVICES DEPARTMENT (527)**

						FY2022	FY2023	FY2024	FY2025	FY2026
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
		TEMP22113	Mid volt cable replacement	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP22114	Aeration Hydraulic Mixing	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP22115	Primary Sludge Pumps	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP22116	North RAS Pumps	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP22117	MAPS Effluent Disinfection	9880	Construction In Progress	\$	\$	\$	\$	\$ 250,000
		TEMP22118	Pump Improvements	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP22119	Ultra Filtration	9880	Construction In Progress	\$	\$	\$	\$	\$ 250,000
		TEMP22120	MAPS Improvements	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,000,000
		TEMP22121	Process Monitoring	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP22122	North Blowers	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,000,000
		TEMP22123	LIB Unloading Improvements	9880	Construction In Progress	\$	\$	\$	\$	\$ 400,000
		TEMP22124	South Aeration Improvements	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP22125	PFAS Remediation	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,000,000
	Sewer Improvement Total					\$ 3,885,000	\$ 10,855,000	\$ 12,720,000	\$ 16,315,000	\$ 15,621,000
5908	2020 SDS Revenue Bonds	590821032	Digester Redundant Equipment	9880	Construction In Progress	\$ 240,000	\$ 185,000	\$	\$	\$
		590821064	Kingsbury LS Improvements	9880	Construction In Progress	\$ 2,000,000	\$	\$	\$	\$
		590822029	Headworks Grit Pass	9880	Construction In Progress	\$ 3,500,000	\$	\$	\$	\$
	2020 SDS Revenue Bonds					\$ 5,740,000	\$ 185,000	\$	\$	\$
Grand Total						\$ 9,625,000	\$ 11,040,000	\$ 12,720,000	\$ 16,315,000	\$ 15,621,000

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		590215225			Project Title :		Var Loc CIPP Rehab of S/S	
Department :		- - -						
Start Date		07/01/2016			End Date		06/30/2024	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$3,389,303	\$1,589,303	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Re-lining of sewers 50 years and older to reduce I/I and greatly extend useful life.					
Project Location (be specific)			Storm and sanitary sewers.					
Project Purpose and Need (Include Consequences of Not Funding)			Cured in place lining is utilized to renew piping without major construction. Lack of funding could lead to sewer backups, street flooding and sinkholes.					
Project History (for Ongoing Projects)			This has been an major component of the Sewer Funds Asset Management Program for over a decade.					
Project Alternatives (for New Projects)			Complete pipe replacement and major construction.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2021 - Sewer Improvement Fund (5902) - \$400,000 FY2021 - Vital Streets - \$100,000 FY2022 - Sewer Improvement Fund (5902) - \$600,000 FY2022 - Vital Streets - \$100,000 FY2023 - Sewer Improvement Fund (5902) - \$600,000 FY2023 - Vital Street - \$100,000 FY2024 - Sewer Improvement Fund (5902) - \$600,000 FY2024 - Vital Street - \$100,000 FY2025 - Vital Street - \$100,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	N/A

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		590218038			Project Title :		Sewer Lateral Lining
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Laterals in the right of way can be lined from the main.					
Project Location (be specific)		As needed.					
Project Purpose and Need (Include Consequences of Not Funding)		Renew aged lateral and reduce inflow and infiltration. This will also seal the connection not allowing roots to grow.					
Project History (for Ongoing Projects)		The City has lined mains for the last couple decades on a routine basis. When the lateral is cut out it allows roots to grow into the main and I/I remains.					
Project Alternatives (for New Projects)		None - unlined laterals increase risk of clear water getting into the system and causing backup/sanitary sewer overflows.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Sewer Improvement Fund (5902) - \$100,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					

State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : 590219050				Project Title : Brandywine Sanit Trunk Sewer			
Department : - - -							
Start Date 07/01/2021				End Date 06/30/2024			
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$2,600,000	\$0	\$0	\$100,000	\$2,500,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Mullins Avenue - Remembrance Road to Milo Street; Milo Street - Mullins Avenue to Lamont Avenue; Lamont Avenue/Milo Street, northeast to Richmond Street, near Elmridge Drive.				
Project Location (be specific)			Brandywine Sanitary Trunk Sewer - Mullins Avenue - Remembrance Road to Milo Street; Milo Street - Mullins Avenue to Lamont Avenue; Lamont Avenue/Milo Street, northeast to Richmond Street, near Elmridge Drive.				
Project Purpose and Need (Include Consequences of Not Funding)			To increase the capacity of the trunk sewer to prevent surcharge and allow growth.				
Project History (for Ongoing Projects)			This section was identified with Walker as a needed improvement.				
Project Alternatives (for New Projects)			None.				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewer Improvement Fund (5902) - \$100,000 FY2024 - Sewer Improvement Fund (5902) - \$2,500,000				

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		590221025			Project Title :		Norwich-Oxford to Hayden
Department :		- - -					
Start Date		07/01/2020			End Date		06/30/2022
Contact Information		Contact Person : Charles Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,227,000	\$27,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Sewer separation and rotomill/resurface at Norwich SW - Oxford to Hayden. Ward 1.					
Project Location (refer to the budget instructions to understand how addresses must be input)		Norwich SW - Oxford to Hayden. Ward 1.					
Project Purpose and Need (Include Consequences of Not Funding)		Sewer separation and rotomill/resurface at Norwich SW - Oxford to Hayden. Ward 1.					
Project History (for Ongoing Projects)		Sewer separation and rotomill/resurface at Norwich SW - Oxford to Hayden. Ward 1.					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2021 - Sewer Improvement Fund (5902) - \$27,000 FY2022 - Sewer Improvement Fund (5902) - \$1,200,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRP)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP17023	Project Title :	2035-Godfrey Av-Oxford St to Market Av
Department :	- - -		
Start Date	07/01/2018	End Date	06/30/2025
Contact Information		Contact Person : Chuck Schroeder	
		Contact Phone : 616-456-3690	
		Contact Email Address : cschroeder@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

Project Narrative	
Project Description and Scope	Sewer separation. Moved to FY2018 (Actual fiscal year undetermined). Potential STPU FY2018 grant. (11/2/2015) Moved VS share to FY2018.
Project Location (refer to the budget instructions to understand how addresses must be input)	Godfrey Avenue - Oxford Street to Market Avenue
Project Purpose and Need (Include Consequences of Not Funding)	Address deteriorating infrastructure in Godfrey and provide a stormwater trunkline for separation in this area. Without funding, street and infrastructure will continue to deteriorate. Work may be more extensive, expensive and disruptive.
Project History (for Ongoing Projects)	(12/12/2016) Moved to FY2021 with design in FY2020. (1/19/2016) ESD/Water requested postponing the project. Redirected FY2019 grant request to other projects. Godfrey infrastructure and street have been in need of renewal for some time.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Sewer Improvement Fund (5902) - \$2,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP17031			Project Title :		2041-Godfrey Avenue - Liberty Street to Oxford Street	
Department :		- - -						
Start Date		07/01/2016			End Date		06/30/2023	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$2,341,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,341,000	\$0
Project Narrative								
Project Description and Scope			Sewer separation. Moved to FY2018 (Actual fiscal year undetermined). Potential STPU FY2018 grant.					
Project Location (be specific)			Godfrey Avenue - Liberty Street to Oxford Street					
Project Purpose and Need (Include Consequences of Not Funding)			Replace all infrastructure and provide for a storm trunk sewer for future separation work. without funding, street and infrastructure will continue to deteriorate. Work may be more extensive, expensive and disruptive. This area will continue with a high probability of failure until this work is complete.					
Project History (for Ongoing Projects)			(12/12/2016) Moved funding to FY2021 with design in FY2020. Will seek a FY2021 STPU grant. (1/19/2016) ESD/Water requested the project be delayed. Redirected FY2019 grant to other locations. Godfrey has been a capital project which has been needed for some time.					
Project Alternatives (for New Projects)			None.					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$2,341,000					

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP17044			Project Title :		2516-Whiskey Creek Sanitary Trunk	
Department :		- - -						
Start Date		07/01/2016			End Date		06/30/2025	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$3,900,000	\$0	\$0	\$0	\$200,000	\$3,700,000	\$0	\$0	
Project Narrative								
Project Description and Scope			Whiskey Creek Sanitary Trunk Sewer					
Project Location (refer to the budget instructions to understand how addresses must be input)			Broadmoor Avenue - 32nd Street to 28th Street; Public Easement from 28th Street, east of East Beltline, north to Lake Eastbrook Boulevard/Camelot Drive					
Project Purpose and Need (Include Consequences of Not Funding)			This sewer is identified in the master plan as approaching capacity. This project will focus on assessment of the pipe and either reducing inflow and infiltration or enlarging the pipe. Impacts of deferred funding are to be determined by assessment and flow monitoring.					
Project History (for Ongoing Projects)			Project has been identified as a future project in two (2) master plans. We have real time flow meters in the pipe to monitor actual conditions.					
Project Alternatives (for New Projects)			None.					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewer Improvement Fund (5902) - \$200,000 FY2025 - Sewer Improvement Fund (5902) - \$3,700,000					
Existing Revenue Bond Funds			\$0					

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP17140		Project Title : 1405-Berkshire St-Giddings Av to Kalamazoo Av					
Department : - - -		End Date : 06/30/2023					
Start Date : 07/01/2022							
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$225,000	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Rotomill and resurfacing - 3" Thick and watermain replacement (rating 52: \$1,008,000)					
Project Location (be specific)		Berkshire Street - Giddings Avenue to Kalamazoo Avenue; Giddings Avenue - Shangri-la Street to Berkshire Street; Shangri-la Street - Giddings Avenue to Kalamazoo Avenue					
Project Purpose and Need (Include Consequences of Not Funding)		Replace 6" WM with history of breaks. Preserve the investment in this Local street per the Vital Streets strategy. Roto/Resurf, water, & sewer. Consequences - Continued main breaks which in turn costs us more to fix in addition to poor road surface which leads to customer complaints. Continued degradation, loss of investment and potential increased future costs.					
Project History (for Ongoing Projects)		(11/20/2017) A review of the condition of the street indicated a Type I-A restoration would be sufficient - no VS share. Last PASER rating 3: Poor and 4: Fair (2013)					
Project Alternatives (for New Projects)		None					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Sewage Improvement Fund (5902) - \$225,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		590221058			Project Title :		1432-Garfield Av-Fulton St to BridgeSt	
Department :		- - -			End Date		06/30/2025	
Start Date		07/01/2016						
Contact Information		Contact Person : Tracy Hover						
		Contact Phone : 616-456-4334						
		Contact Email Address : thover@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope		Replace 6" main with history of breaks. Street reconstruction.						
Project Location (refer to the budget instructions to understand how addresses must be input)		Garfield Ave, Fulton St to Bridge St						
Project Purpose and Need (Include Consequences of Not Funding)		Street reconstruction - restore the investment in this local street. Consequences - continued main breaks which in turn costs us more to fix in addition to poor road surface which leads to customer complaints. Increased non-planned street maintenance, further loss of investment and potential future street increased costs.						
Project History (for Ongoing Projects)		(11/21/2017) Moved half of VS funding from FY2021 to FY2022. Latest PASER rating is 2: Very Poor and 3: Poor out of 10 (2015)						
Project Alternatives (for New Projects)		None						
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		Yes						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Sewer Improvement Fund (5902) - \$100,000						
Existing Revenue Bond Funds		\$0						

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		590222017			Project Title :		2522 - Cascade/Kentwood Sanitary Trunk Sewer
Department :		- - -			End Date		06/30/2024
Start Date		07/01/2021					
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$5,300,000	\$0	\$300,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Cascade/Kentwood Sanitary Trunk Sewer				
Project Location (be specific)			Cascade and Kentwood - Shaffer Avenue - North of Creek Drive to south of 36th Street and in Public Easement from south of 36th Street/Shaffer Avenue south and east to 44th Street, near Brook Meadow Drive.				
Project Purpose and Need (Include Consequences of Not Funding)			Insufficient capacity for expansion				
Project History (for Ongoing Projects)			None				
Project Alternatives (for New Projects)			Restrict businesses from expanding				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Sewer Improvement Fund (5902) - \$300,000 FY2023 - Sewer Improvement Fund (5902) - \$2,500,000 FY2024 - Sewer Improvement Fund (5902) - \$2,500,000				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		590222018			Project Title :		4039-Butterworth Low Pressure District	
Department :		- - -			End Date		06/30/2022	
Start Date		07/01/2021						
Contact Information		Contact Person : Wayne Jernberg						
		Contact Phone : 616-456-4055						
		Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope		Replace smaller watermain with larger to increase fire flow capacity in this area.						
Project Location (refer to the budget instructions to understand how addresses must be input)		Butterworth to Wealthy and Wealthy from Straight to 400' west of front (DWRF). Ward 1						
Project Purpose and Need (Include Consequences of Not Funding)		Improve flow and redundancy in this part of the system with historically low fire flow capacity.						
Project History (for Ongoing Projects)		None.						
Project Alternatives (for New Projects)		None.						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Sewer Improvement Fund (5902) - \$100,000						
Existing Revenue Bond Funds		\$0						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		590221057			Project Title :		5222-College - Leonard to Sweet	
Department :		- - -						
Start Date		07/01/2021			End Date		06/30/2022	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$2,726,000	\$0	\$2,726,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Replace existing 1897 8" watermain with history of issues.					
Project Location (refer to the budget instructions to understand how addresses must be input)			College - Leonard to Sweet. Ward 2					
Project Purpose and Need (Include Consequences of Not Funding)			Reduce O&M.					
Project History (for Ongoing Projects)			(11/27/2017) Added VS share of project costs.					
Project Alternatives (for New Projects)			None.					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Sewage Disposal Fund - \$100,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRP)			FY2022 - DWRF - \$2,626,000					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		TEMP19015			Project Title :		1355-Lafayette Avenue - Fountain Street to Michigan Street	
Department :		- - -			End Date		06/30/2026	
Start Date		07/01/2025						
Contact Information		Contact Person : Chuck Schroeder						
		Contact Phone : 616-456-3690						
		Contact Email Address : cschroeder@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	
Project Narrative								
Project Description and Scope			Potential STPU project. Due to limited funding, focus on Principal Arterials and project funding for this project will not be considered until at least FY2023. (12/18/2013)					
Project Location (be specific)			Lafayette Avenue - Fountain Street to Michigan Street					
Project Purpose and Need (Include Consequences of Not Funding)			Reinvestment in this FAU street per the Vital Streets strategy and continue to upgrade this important corridor.					
Project History (for Ongoing Projects)			Last PASER rating 2: Very Poor and 3: Poor (2013)					
Project Alternatives (for New Projects)			Street will continue to deteriorate. Work may be more extensive, expensive and disruptive.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Capital Reserve Fund - \$225,000 FY2023 - Vital Streets - \$605,000 FY2026 - Water Replacement Fund (5911) - \$900,000 FY2026 - Sewer Improvement Fund (5902) - \$270,000					
Existing Revenue Bond Funds			\$0					

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	FY2023 - State Grants - \$748,000
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP20004			Project Title :		2528-Kent Country Club Sanitary Trunk Sewer
Department :		- - -			End Date		06/30/2025
Start Date		07/01/2024					
Contact Information		Contact Person : Charles Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0
Project Narrative							
Project Description and Scope		Kent Country Club Sanitary Trunk Sewer					
Project Location (be specific)		Country Club Drive - West end to south of Drexel Street; Drexel Street - Country Club Drive to Burke Avenue					
Project Purpose and Need (Include Consequences of Not Funding)		Improvements to Kent Country Club Sanitary Trunk Sewer.					
Project History (for Ongoing Projects)		None.					
Project Alternatives (for New Projects)		None.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2025 - Sewer Improvement Fund (5902) - \$1,600,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP20007				Project Title : 2530-Burton/Breton Sanitary Trunk Sewer			
Department : - - -							
Start Date 07/01/2022				End Date 06/30/2025			
Contact Information		Contact Person : Charles Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$3,600,000	\$0	\$0	\$500,000	\$100,000	\$3,000,000	\$0	\$0
Project Narrative							
Project Description and Scope			Rehabilitation/Enhancement of Burton/Breton Sanitary Trunk Sewer.				
Project Location (be specific)			In Public Easement from 32nd Street/Kalamazoo Avenue, north and east to 28th Street, west of Chamberlain Avenue; in Public Easement from 28th Street, west of Chamberlain Avenue, north and east to Birchcrest/Annchester Drives; Annchester Drive - Birchcrest Drive to Okemos Drive; in Public Easement from Okemos/Annchester Drives to Onekama/Shawnee Drives; Onekama Drive - Shawnee Drive to Breton Road				
Project Purpose and Need (Include Consequences of Not Funding)			Rehabilitation/Enhancement of Burton/Breton Sanitary Trunk Sewer.				
Project History (for Ongoing Projects)			None.				
Project Alternatives (for New Projects)			None.				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Water Replacement Fund (5911) - \$500,000 FY2024 - Water Replacement Fund (5911) - \$100,000 FY2025 - Water Replacement Fund (5911) - \$3,000,000				

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		590222019			Project Title :		7910-Collindale Gravity Sewer and Lift Station Improvements
Department :		- - -			End Date		06/30/2022
Start Date		07/01/2021					
Contact Information		Contact Person : Charles Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Collindale Lift Station is in a swampy area and tends to settle. It was placed on columns to prevent the settlement. The gravity sewer needs rehabilitation due to the settlement.					
Project Location (be specific)		Collindale Lift Station.					
Project Purpose and Need (Include Consequences of Not Funding)		Correct deflection in the sanitary sewer main.					
Project History (for Ongoing Projects)		Station has a history of settlement.					
Project Alternatives (for New Projects)		None.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Sewer Improvement Fund (5902) - \$250,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRP)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP20080			Project Title :		7164-Grandville Avenue - Beacon Street to Franklin Street	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2025	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$3,330,000	\$0	\$0	\$3,330,000	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Reconstruction. Minor Arterial.					
Project Location (be specific)			Grandville Avenue - Beacon Street to Franklin Street					
Project Purpose and Need (Include Consequences of Not Funding)			Reinvest in this important Minor Arterial street per the Vital Streets strategy.					
Project History (for Ongoing Projects)			Last PASER rating 4: Fair (2014)					
Project Alternatives (for New Projects)			Continued degradation, loss of investment and potential increased future costs.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewage Disposal Fund (5902) - \$1,830,000					
Existing Revenue Bond Funds			FY2023 - Water Revenue Bonds (5916) - \$1,500,000					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP20109			Project Title :		4532-Butterworth Hogadone to Seward	
Department :		- - -						
Start Date		07/01/2023			End Date		06/30/2024	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$940,000	\$0	\$0	\$0	\$940,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Reconstruct. Minor Arterial street with low ADT (1,755). replace aging watermain with larger main to improve supply and flow to this area; replace LSL					
Project Location (refer to the budget instructions to understand how addresses must be input)			Butterworth Street - Hogadone Avenue to Seward Avenue					
Project Purpose and Need (Include Consequences of Not Funding)			Reinvestment in this Major Non-FAU street per the Vital Streets strategy. replace aging watermain with larger main to improve supply and flow to this area; replace LSL					
Project History (for Ongoing Projects)			(11/24/2017) Moved to FY2024. (1/19/2016) Postponed to FY2022. Last PASER rating 3: Poor and 4: Fair (2013)					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Sewer Disposal Fund (5902) - \$100,000
Existing Revenue Bond Funds	FY2024 - Water Revenue Bond (5916): \$840,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP21016			Project Title :		44th/Eastern SE Collection Area	
Department :		- - -						
Start Date		07/01/2023			End Date		06/30/2024	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Construction for the 44th/Eastern SE Collection Area FDDP					
Project Location (refer to the budget instructions to understand how addresses must be input)			44th St & Eastern Ave SE					
Project Purpose and Need (Include Consequences of Not Funding)			Construction for the 44th/Eastern SE Collection Area FDDP					
Project History (for Ongoing Projects)			Construction for the 44th/Eastern SE Collection Area FDDP					
Project Alternatives (for New Projects)			None					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewage Disposal Fund (5902): \$500,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22073			Project Title :		Alpine Estates LS
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Alpine Estates Lift Station Upgrades					
Project Location (refer to the budget instructions to understand how addresses must be input)		Alpine Estates Lift Station - 1160 Glenaire, NW					
Project Purpose and Need (Include Consequences of Not Funding)		Replace Pumps, controls and other electrical equipment. 1987 vintage					
Project History (for Ongoing Projects)		Replace Pumps, controls and other electrical equipment. 1987 vintage					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2024 - Sewage Disposal Fund (5902) - \$100,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22074			Project Title :		B St - Grandville to Caufield Alley	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2025	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$305,000	\$0	\$0	\$0	\$0	\$305,000	\$0	\$0	
Project Narrative								
Project Description and Scope			Combined sewer separation at B St - Grandville to Caufield Alley					
Project Location (refer to the budget instructions to understand how addresses must be input)			B St - Grandville to Caufield Alley					
Project Purpose and Need (Include Consequences of Not Funding)			Combined sewer separation at B St - Grandville to Caufield Alley					
Project History (for Ongoing Projects)			Combined sewer separation at B St - Grandville to Caufield Alley					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Sewage Disposal Fund (5902) - \$305,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRP)			\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22075			Project Title :		Beacon St - GV to Caufield	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2025	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	
Project Narrative								
Project Description and Scope		Combined Sewer Separation Beacon St - Grandville to Caufield Alley						
Project Location (refer to the budget instructions to understand how addresses must be input)		Beacon St - Grandville to Caufield Alley						
Project Purpose and Need (Include Consequences of Not Funding)		Combined Sewer Separation Beacon St - Grandville to Caufield Alley						
Project History (for Ongoing Projects)		Combined Sewer Separation Beacon St - Grandville to Caufield Alley						
Project Alternatives (for New Projects)		None						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		FY2025 - Sewage Disposal Fund (5902) - \$500,000						
Existing Revenue Bond Funds		\$0						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22076			Project Title :		Beacon St - B St
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$500,000	\$0	\$0	\$0	\$100,000	\$0	\$400,000	\$0
Project Narrative							
Project Description and Scope			Combined sewer separation at Beacon St to B St				
Project Location (refer to the budget instructions to understand how addresses must be input)			Beacon St to B St				
Project Purpose and Need (Include Consequences of Not Funding)			Combined sewer separation at Beacon St to B St				
Project History (for Ongoing Projects)			Combined sewer separation at Beacon St to B St				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewage Disposal Fund (5902) - \$100,000 FY2026 - Sewage Disposal Fund (5902) - \$400,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				

State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22077			Project Title :		CW Tank Upgrades
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$80,000	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Remote monitoring devices are needed to aid the operations staff in recording the condition of the concentrated waste.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Remote monitoring devices are needed to aid the operations staff in recording the condition of the concentrated waste.				
Project History (for Ongoing Projects)			Remote monitoring devices are needed to aid the operations staff in recording the condition of the concentrated waste.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewage Disposal Fund (5902) - \$80,000				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		590222020			Project Title :		Decant Pump Replacement	
Department :		- - -						
Start Date		07/01/2021			End Date		06/30/2024	
Contact Information		Contact Person : Chuck Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$150,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Decant Pumps are used to "drain" process tanks as part of the maintenance process. Due to their age (over 50 years), parts are becoming harder to find, therefore, it is more efficient to replace them.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			Decant Pumps are used to "drain" process tanks as part of the maintenance process. Due to their age (over 50 years), parts are becoming harder to find, therefore, it is more efficient to replace them.					
Project History (for Ongoing Projects)			Decant Pumps are used to "drain" process tanks as part of the maintenance process. Due to their age (over 50 years), parts are becoming harder to find, therefore, it is more efficient to replace them.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Sewage Disposal Fund (5902) - \$50,000 FY2023 - Sewage Disposal Fund (5902) - \$50,000 FY2024 - Sewage Disposal Fund (5902) - \$50,000					

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22079			Project Title :		Eaglecrest Lift Station Upgrades
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Replace Pumps, Controls and other electrical equipment at Eaglecrest Lift Station					
Project Location (refer to the budget instructions to understand how addresses must be input)		Eaglecrest Lift Station - Grand Rapids Township					
Project Purpose and Need (Include Consequences of Not Funding)		Replace Pumps, Controls and other electrical equipment at Eaglecrest Lift Station					
Project History (for Ongoing Projects)		Replace Pumps, Controls and other electrical equipment at Eaglecrest Lift Station					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2024 - Sewage Disposal Fund (5902) - \$150,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants			\$0				
State Grants			\$0				
Other Municipalities			\$0				
Private Contributions			\$0				
City Authorities			\$0				
Other (Explain)			\$0				
Operating Budget Impacts							
Impact on Operations (see instructions on what data to enter)			None				

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22080			Project Title :		East Lake LS Upgrades
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Replace Pumps, Controls and other electrical equipment. 1980 vintage at East Lake Lift Station				
Project Location (refer to the budget instructions to understand how addresses must be input)			East Lake Lift Station - 3489 Leonard St NE				
Project Purpose and Need (Include Consequences of Not Funding)			Replace Pumps, Controls and other electrical equipment. 1980 vintage at East Lake Lift Station				
Project History (for Ongoing Projects)			Replace Pumps, Controls and other electrical equipment. 1980 vintage at East Lake Lift Station				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewage Disposal Fund (5902) - \$100,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22081			Project Title :		Eastern Ave LS Upgrades	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2025	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	
Project Narrative								
Project Description and Scope			Replace Pumps, Controls and other electrical equipment. 1987 vintage at Eastern Ave Lift Station.					
Project Location (refer to the budget instructions to understand how addresses must be input)			Eastern Ave Lift Station - 4050 Eastern Ave SE					
Project Purpose and Need (Include Consequences of Not Funding)			Replace Pumps, Controls and other electrical equipment. 1987 vintage at Eastern Ave Lift Station.					
Project History (for Ongoing Projects)			Replace Pumps, Controls and other electrical equipment. 1987 vintage at Eastern Ave Lift Station.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Sewage Disposal Fund (5902) - \$150,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22082			Project Title :		Electrical Relays
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$320,000	\$0	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$0
Project Narrative							
Project Description and Scope			Electrical Motor protection and feeder breakers the Treatment Plant. These are critical devices necessary for the safe operation of these electrical devices. Due to their age, parts are no longer available after 25 years, so the entire device must be replaced.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Electrical Motor protection and feeder breakers the Treatment Plant. These are critical devices necessary for the safe operation of these electrical devices. Due to their age, parts are no longer available after 25 years, so the entire device must be replaced.				
Project History (for Ongoing Projects)			Electrical Motor protection and feeder breakers the Treatment Plant. These are critical devices necessary for the safe operation of these electrical devices. Due to their age, parts are no longer available after 25 years, so the entire device must be replaced.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Sewage Disposal Fund (5902) - \$80,000 FY2024 - Sewage Disposal Fund (5902) - \$80,000 FY2025 - Sewage Disposal Fund (5902) - \$80,000 FY2026 - Sewage Disposal Fund (5902) - \$80,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22083			Project Title :		Flow Meter Replacement
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$0	\$60,000	\$60,000	\$60,000	\$120,000	\$0
Project Narrative							
Project Description and Scope			There are approximately 100 flow meters located within the WRRF, used for monitoring flow amounts and characteristics throughout the treatment process. The data these meters provide is critical information used by the staff in the operation of the WRRF. This is to provide funding for the replacement of these meters on a building by building basis.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			There are approximately 100 flow meters located within the WRRF, used for monitoring flow amounts and characteristics throughout the treatment process. The data these meters provide is critical information used by the staff in the operation of the WRRF. This is to provide funding for the replacement of these meters on a building by building basis.				
Project History (for Ongoing Projects)			There are approximately 100 flow meters located within the WRRF, used for monitoring flow amounts and characteristics throughout the treatment process. The data these meters provide is critical information used by the staff in the operation of the WRRF. This is to provide funding for the replacement of these meters on a building by building basis.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Sewage Disposal Fund (5902) - \$60,000 FY2024 - Sewage Disposal Fund (5902) - \$60,000 FY2025 - Sewage Disposal Fund (5902) - \$60,000 FY2026 - Sewage Disposal Fund (5902) - \$120,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22084			Project Title :		Grandville - Clyde Park to Stolpe
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure at Grandville Ave - Clyde Park to Stolpe				
Project Location (refer to the budget instructions to understand how addresses must be input)			Grandville Ave - Clyde Park to Stolpe				
Project Purpose and Need (Include Consequences of Not Funding)			Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure at Grandville Ave - Clyde Park to Stolpe				
Project History (for Ongoing Projects)			Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure at Grandville Ave - Clyde Park to Stolpe				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewage Disposal Fund (5902) - \$200,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRP)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22085			Project Title :		Grandville - Franklin to Beacon	
Department :		- - -						
Start Date		07/01/2023			End Date		06/30/2024	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure at Grandville Ave - Franklin to Beacon.					
Project Location (refer to the budget instructions to understand how addresses must be input)			Grandville Ave - Franklin to Beacon.					
Project Purpose and Need (Include Consequences of Not Funding)			Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure at Grandville Ave - Franklin to Beacon.					
Project History (for Ongoing Projects)			Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure at Grandville Ave - Franklin to Beacon.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewage Disposal Fund (5902) - \$150,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					

State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22086			Project Title :		HVAC Replacement
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$420,000	\$0	\$0	\$180,000	\$80,000	\$80,000	\$80,000	\$0
Project Narrative							
Project Description and Scope		HVAC Replacement at WRRF - 1300 Market Ave SW					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		HVAC Replacement at WRRF - 1300 Market Ave SW					
Project History (for Ongoing Projects)		HVAC Replacement at WRRF - 1300 Market Ave SW					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Sewage Disposal Fund (5902) - \$180,000 FY2024 - Sewage Disposal Fund (5902) - \$80,000 FY2025 - Sewage Disposal Fund (5902) - \$80,000 FY2026 - Sewage Disposal Fund (5902) - \$80,000					
Existing Revenue Bond Funds		\$0					

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22087			Project Title :		Lift Station Upgrades
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2025					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Project Narrative							
Project Description and Scope		Replace Pumps, Controls and other electrical equipment at various lift stations.					
Project Location (refer to the budget instructions to understand how addresses must be input)		TBD					
Project Purpose and Need (Include Consequences of Not Funding)		Replace Pumps, Controls and other electrical equipment at various lift stations.					
Project History (for Ongoing Projects)		Replace Pumps, Controls and other electrical equipment at various lift stations.					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewage Disposal Fund (5902) - \$1,000,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		590222021			Project Title :		MAPS VFD Replacement
Department :		- - -					
Start Date		07/01/2021			End Date		06/30/2022
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			The Market Ave Pump Station uses variable frequency drives to power the 4 pumps. The station was upgraded in 2005 and 15 years is generally the end of life for these electrical devices.				
Project Location (refer to the budget instructions to understand how addresses must be input)			MAPS - 747 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			The Market Ave Pump Station uses variable frequency drives to power the 4 pumps. The station was upgraded in 2005 and 15 years is generally the end of life for these electrical devices.				
Project History (for Ongoing Projects)			The Market Ave Pump Station uses variable frequency drives to power the 4 pumps. The station was upgraded in 2005 and 15 years is generally the end of life for these electrical devices.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Sewage Disposal Fund (5902) - \$100,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				

State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22089			Project Title :		MCC Replacements	
Department :		- - -						
Start Date		07/01/2022			End Date		06/30/2025	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$420,000	\$0	\$0	\$130,000	\$180,000	\$110,000	\$0	\$0	
Project Narrative								
Project Description and Scope			Electrical Motor Control Center at the Treatment Plant located in the North Primary Control Building and South Secondary Control Building. These are critical devices necessary for the safe operation of motors needed in the Primary treatment process. Due to their age (50 years), parts are no longer available, so the entire device must be replaced.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			Electrical Motor Control Center at the Treatment Plant located in the North Primary Control Building and South Secondary Control Building. These are critical devices necessary for the safe operation of motors needed in the Primary treatment process. Due to their age (50 years), parts are no longer available, so the entire device must be replaced.					
Project History (for Ongoing Projects)			Electrical Motor Control Center at the Treatment Plant located in the North Primary Control Building and South Secondary Control Building. These are critical devices necessary for the safe operation of motors needed in the Primary treatment process. Due to their age (50 years), parts are no longer available, so the entire device must be replaced.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					

Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewage Disposal Fund (5902) - \$130,000 FY2024 - Sewage Disposal Fund (5902) - \$180,000 FY2025 - Sewage Disposal Fund (5902) - \$110,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRP)			\$0				
Federal Grants			\$0				
State Grants			\$0				
Other Municipalities			\$0				
Private Contributions			\$0				
City Authorities			\$0				
Other (Explain)			\$0				
Operating Budget Impacts							
Impact on Operations (see instructions on what data to enter)			None				

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		TEMP22090			Project Title :		Medium Voltage Cable Replacement	
Department :		- - -			End Date		06/30/2026	
Start Date		07/01/2025						
Contact Information		Contact Person :		Chuck Schroeder				
		Contact Phone :		616-456-3690				
		Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	
Project Narrative								
Project Description and Scope			Medium Voltage Cable is located through out the WRRF in ducts and conduit . It is the main feed source to distribute electric power. Due to the high voltage characteristics, industry standards dictate that such cables be replaced every 15 years.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			Medium Voltage Cable is located through out the WRRF in ducts and conduit . It is the main feed source to distribute electric power. Due to the high voltage characteristics, industry standards dictate that such cables be replaced every 15 years.					
Project History (for Ongoing Projects)			Medium Voltage Cable is located through out the WRRF in ducts and conduit . It is the main feed source to distribute electric power. Due to the high voltage characteristics, industry standards dictate that such cables be replaced every 15 years.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewage Disposal Fund (5902) - \$300,000					

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22091			Project Title :		Neland - Bates to Sherman
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Project Narrative							
Project Description and Scope			Combined sewer separation at Neland - Bates to Sherman				
Project Location (refer to the budget instructions to understand how addresses must be input)			Neland - Bates to Sherman				
Project Purpose and Need (Include Consequences of Not Funding)			Combined sewer separation at Neland - Bates to Sherman				
Project History (for Ongoing Projects)			Combined sewer separation at Neland - Bates to Sherman				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Sewage Disposal Fund (5902) - \$1,000,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22092			Project Title :		Orchard Vista LS Upgrade
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Replace Pumps / controls and other electrical equipment. 1973 vintage at Orchard Vista Lift Station.					
Project Location (refer to the budget instructions to understand how addresses must be input)		Orchard Vista Lift Station - 3015 Orchard Vista					
Project Purpose and Need (Include Consequences of Not Funding)		Replace Pumps / controls and other electrical equipment. 1973 vintage at Orchard Vista Lift Station.					
Project History (for Ongoing Projects)		Replace Pumps / controls and other electrical equipment. 1973 vintage at Orchard Vista Lift Station.					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Orchard Vista Lift Station Upgrades (5902) - \$100,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : 590222022				Project Title : PERB Sump Pump Replacement			
Department : - - -							
Start Date 07/01/2021				End Date 06/30/2022			
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			The Primary Effluent Retention Basin was constructed in the 1970's and has been worked on over the years. The sump pump and associated electrical controls in the basement level needs to be replaced.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			The Primary Effluent Retention Basin was constructed in the 1970's and has been worked on over the years. The sump pump and associated electrical controls in the basement level needs to be replaced.				
Project History (for Ongoing Projects)			The Primary Effluent Retention Basin was constructed in the 1970's and has been worked on over the years. The sump pump and associated electrical controls in the basement level needs to be replaced.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - PERB Sump Pump Replacement (5902) - \$20,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				

State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		590222023			Project Title :		Primary Tank Drive Replacement	
Department :		- - -						
Start Date		07/01/2021			End Date		06/30/2024	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$120,000	\$0	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			These drives are actually electric motors with a "step-down" gear drive. Their purpose is to move a chain scrapper mechanism to pull sludge / solids across the bottom of the tank and to push scum and other floatables across the top of the tank. Due to their age (42 years), parts are becoming harder to find, therefore, it is more efficient to replace them.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			These drives are actually electric motors with a "step-down" gear drive. Their purpose is to move a chain scrapper mechanism to pull sludge / solids across the bottom of the tank and to push scum and other floatables across the top of the tank. Due to their age (42 years), parts are becoming harder to find, therefore, it is more efficient to replace them.					
Project History (for Ongoing Projects)			These drives are actually electric motors with a "step-down" gear drive. Their purpose is to move a chain scrapper mechanism to pull sludge / solids across the bottom of the tank and to push scum and other floatables across the top of the tank. Due to their age (42 years), parts are becoming harder to find, therefore, it is more efficient to replace them.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Sewage Disposal Fund (5902) - \$40,000 FY2023 - Sewage Disposal Fund (5902) - \$40,000 FY2024 - Sewage Disposal Fund (5902) - \$40,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		590222024			Project Title :		Remembrance LS Upgrades	
Department :		- - -			End Date		06/30/2022	
Start Date		07/01/2021						
Contact Information		Contact Person : Chuck Schroeder						
		Contact Phone : 616-456-3690						
		Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope		Replace Pumps, controls and other electrical equipment. 1977 vintage at Remembrance Lift Station						
Project Location (refer to the budget instructions to understand how addresses must be input)		Remembrance Lift Station - 4774 Four Mile Rd NW						
Project Purpose and Need (Include Consequences of Not Funding)		Replace Pumps, controls and other electrical equipment. 1977 vintage at Remembrance Lift Station						
Project History (for Ongoing Projects)		Replace Pumps, controls and other electrical equipment. 1977 vintage at Remembrance Lift Station						
Project Alternatives (for New Projects)		None						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Remembrance Lift Station Upgrades (5902) - \$150,000						
Existing Revenue Bond Funds		\$0						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22096			Project Title :		Rickman LS Upgrades
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Replace Pumps, controls and other electrical equipment. 1979 vintage at Rickman Lift Station.					
Project Location (refer to the budget instructions to understand how addresses must be input)		Rickman Lift Station - 3277 Rickman					
Project Purpose and Need (Include Consequences of Not Funding)		Replace Pumps, controls and other electrical equipment. 1979 vintage at Rickman Lift Station.					
Project History (for Ongoing Projects)		Replace Pumps, controls and other electrical equipment. 1979 vintage at Rickman Lift Station.					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Sewage Disposal Fund (5902) - \$50,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRP)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22097			Project Title :		Roof Replacements
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2025
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$540,000	\$0	\$0	\$130,000	\$130,000	\$130,000	\$150,000	\$0
Project Narrative							
Project Description and Scope			There are approximately 25 buildings located on the grounds of the WRRF, amounting to a total roof area of 160,000 square feet. This is to provide funding for the replacement of these exterior roof membranes on a building by building basis.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			There are approximately 25 buildings located on the grounds of the WRRF, amounting to a total roof area of 160,000 square feet. This is to provide funding for the replacement of these exterior roof membranes on a building by building basis.				
Project History (for Ongoing Projects)			There are approximately 25 buildings located on the grounds of the WRRF, amounting to a total roof area of 160,000 square feet. This is to provide funding for the replacement of these exterior roof membranes on a building by building basis.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Sewage Disposal Fund (5902) - \$130,000 FY2024 - Sewage Disposal Fund (5902) - \$130,000 FY2025 - Sewage Disposal Fund (5902) - \$130,000 FY2026 - Sewage Disposal Fund (5902) - \$150,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22098			Project Title :		South Final Tanks
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			There are 6 final tanks which aid in settling out solids in the secondary treatment process. These tanks were originally constructed in the 1950's. The rotating mechanisms within these tanks need replacement to varying degrees.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			There are 6 final tanks which aid in settling out solids in the secondary treatment process. These tanks were originally constructed in the 1950's. The rotating mechanisms within these tanks need replacement to varying degrees.				
Project History (for Ongoing Projects)			There are 6 final tanks which aid in settling out solids in the secondary treatment process. These tanks were originally constructed in the 1950's. The rotating mechanisms within these tanks need replacement to varying degrees.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Sewage Disposal Fund (5902) - \$500,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22099			Project Title :		Thornapple LS Upgrades
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Replace Outdoor Cabinet enclosures for electrical equipment and generator enclosure. Being that this station is down close by the Thomapple River, the constant moisture is accelerating the rust and corrosion on this equipment. Current equipment is 1980 vintage.				
Project Location (refer to the budget instructions to understand how addresses must be input)			Thornapple Lift Station - 2639 Shagbark SE				
Project Purpose and Need (Include Consequences of Not Funding)			Replace Outdoor Cabinet enclosures for electrical equipment and generator enclosure. Being that this station is down close by the Thomapple River, the constant moisture is accelerating the rust and corrosion on this equipment. Current equipment is 1980 vintage.				
Project History (for Ongoing Projects)			Replace Outdoor Cabinet enclosures for electrical equipment and generator enclosure. Being that this station is down close by the Thomapple River, the constant moisture is accelerating the rust and corrosion on this equipment. Current equipment is 1980 vintage.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewage Disposal Fund (5902) - \$200,000				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22101			Project Title :		Valentine LS Upgrades
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Project Narrative							
Project Description and Scope			Replace Pumps, Controls and other electrical equipment. 1988 vintage at Valentine Lift Station.				
Project Location (refer to the budget instructions to understand how addresses must be input)			Valentine Lift Station - 1921 Valentine NE				
Project Purpose and Need (Include Consequences of Not Funding)			Replace Pumps, Controls and other electrical equipment. 1988 vintage at Valentine Lift Station.				
Project History (for Ongoing Projects)			Replace Pumps, Controls and other electrical equipment. 1988 vintage at Valentine Lift Station.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Sewage Disposal Fund (5902) - \$100,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		TEMP22102			Project Title :		Groundwater Treatment at WRRF	
Department :		- - -			End Date		06/30/2024	
Start Date		07/01/2023						
Contact Information		Contact Person : Chuck Schroeder						
		Contact Phone : 616-456-3690						
		Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Anticipating EGLE will require any groundwater discharge from this site will have to be treated. There are currently over 50 groundwater wells which have the potential to discharge emerging contaminants such as PFAS. While groundwater pumping does not happen all the time at the plant, it is a necessary function of maintaining the plant.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			Anticipating EGLE will require any groundwater discharge from this site will have to be treated. There are currently over 50 groundwater wells which have the potential to discharge emerging contaminants such as PFAS. While groundwater pumping does not happen all the time at the plant, it is a necessary function of maintaining the plant.					
Project History (for Ongoing Projects)			Anticipating EGLE will require any groundwater discharge from this site will have to be treated. There are currently over 50 groundwater wells which have the potential to discharge emerging contaminants such as PFAS. While groundwater pumping does not happen all the time at the plant, it is a necessary function of maintaining the plant.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Sewer Improvement Fund (5902) - \$1,200,000					

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22104			Project Title :		Market Ave PS
Department :		- - -			End Date		06/30/2025
Start Date		07/01/2024					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Project Narrative							
Project Description and Scope			Replace existing Bar Screens and Conveyors for filtering out debris from flow prior to pumping at Market Ave Pump Station.				
Project Location (refer to the budget instructions to understand how addresses must be input)			MAPS - 741 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Replace existing Bar Screens and Conveyors for filtering out debris from flow prior to pumping at Market Ave Pump Station.				
Project History (for Ongoing Projects)			Replace existing Bar Screens and Conveyors for filtering out debris from flow prior to pumping at Market Ave Pump Station.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Sewer Improvement Fund (5902) - \$1,500,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				

State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22105			Project Title :		North-South UV Disinfection	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2025	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	
Project Narrative								
Project Description and Scope			The UV disinfection process in the Treatment Plant is the final phase before releasing the final effluent water to the Grand River. These are critical devices necessary for the operation and ability to meet the NPDES requirements. Due to their age, parts are being phased out for this particular model from the manufacturer and are no longer available, so the entire device must be replaced.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			The UV disinfection process in the Treatment Plant is the final phase before releasing the final effluent water to the Grand River. These are critical devices necessary for the operation and ability to meet the NPDES requirements. Due to their age, parts are being phased out for this particular model from the manufacturer and are no longer available, so the entire device must be replaced.					
Project History (for Ongoing Projects)			The UV disinfection process in the Treatment Plant is the final phase before releasing the final effluent water to the Grand River. These are critical devices necessary for the operation and ability to meet the NPDES requirements. Due to their age, parts are being phased out for this particular model from the manufacturer and are no longer available, so the entire device must be replaced.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Sewage Disposal Fund (5902) - \$4,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22107			Project Title :		Headworks Grit Pass
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2024
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$10,500,000	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Major System upgrade to the Headworks portion of the Treatment Plant. Includes bar screens, rakes and conveyor mechanisms, Grit Pass channels, lamela plates and electrical equipment.				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Major System upgrade to the Headworks portion of the Treatment Plant. Includes bar screens, rakes and conveyor mechanisms, Grit Pass channels, lamela plates and electrical equipment.				
Project History (for Ongoing Projects)			Major System upgrade to the Headworks portion of the Treatment Plant. Includes bar screens, rakes and conveyor mechanisms, Grit Pass channels, lamela plates and electrical equipment.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewer Improvement Fund (5902) - \$3,500,000 FY2024 - Sewer Improvement Fund (5902) - \$3,500,000				
Existing Revenue Bond Funds			FY2022 - Sewer Bond Fund (5908) - \$3,500,000				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		590222025			Project Title :		Ferrous System Improvements	
Department :		- - -						
Start Date		07/01/2022			End Date		06/30/2023	
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope		Ferrous System Improvements at the WRRF.						
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW						
Project Purpose and Need (Include Consequences of Not Funding)		Ferrous System Improvements at the WRRF.						
Project History (for Ongoing Projects)		Ferrous System Improvements at the WRRF.						
Project Alternatives (for New Projects)		None						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Sewer Improvement Fund (5902) - \$250,000						
Existing Revenue Bond Funds		\$0						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		590222026			Project Title :		Service Trucks	
Department :		- - -			End Date		06/30/2023	
Start Date		07/01/2022						
Contact Information		Contact Person : Chuck Schroeder						
		Contact Phone : 616-456-3690						
		Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Boom trucks for WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			Boom trucks for WRRF					
Project History (for Ongoing Projects)			Boom trucks for WRRF					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Sewer Improvement Fund (5902) - \$375,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		590222027			Project Title :		South GE Transformer
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		South GE Transformer replacement at WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		South GE Transformer replacement at WRRF					
Project History (for Ongoing Projects)		South GE Transformer replacement at WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Sewer Improvement Fund (5902) - \$70,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		590222028			Project Title :		O'Brien LS Pumps
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			O'Brien Lift Station Pump Replacements				
Project Location (refer to the budget instructions to understand how addresses must be input)			3800 O'Brien N.W.				
Project Purpose and Need (Include Consequences of Not Funding)			O'Brien Lift Station Pump Replacements				
Project History (for Ongoing Projects)			O'Brien Lift Station Pump Replacements				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Sewer Improvement Fund (5902) - \$180,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22112			Project Title :		Relays 42
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
Project Narrative							
Project Description and Scope			Relays 42: motor protection/feeder breakers at WRRF				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Relays 42: motor protection/feeder breakers at WRRF				
Project History (for Ongoing Projects)			Relays 42: motor protection/feeder breakers at WRRF				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$80,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22113			Project Title :		Mid volt cable replacement
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Project Narrative							
Project Description and Scope		Mid volt cable replacement at WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		Mid volt cable replacement at WRRF					
Project History (for Ongoing Projects)		Mid volt cable replacement at WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$300,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22114			Project Title :		Aeration Hydraulic Mixing
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Project Narrative							
Project Description and Scope			Aeration hydraulic mixing at WRRF				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Aeration hydraulic mixing at WRRF				
Project History (for Ongoing Projects)			Aeration hydraulic mixing at WRRF				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$500,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22115			Project Title :		Primary Sludge Pumps
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Project Narrative							
Project Description and Scope			Primary sludge pumps at WRRF				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Primary sludge pumps at WRRF				
Project History (for Ongoing Projects)			Primary sludge pumps at WRRF				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$300,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22116			Project Title :		North RAS Pumps
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2025					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Project Narrative							
Project Description and Scope		North RAS Pumps at WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		North RAS Pumps at WRRF					
Project History (for Ongoing Projects)		North RAS Pumps at WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$500,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22117			Project Title :		MAPS Effluent Disinfection
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Project Narrative							
Project Description and Scope		MAPS Effluent Disinfection at MAPS					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		MAPS Effluent Disinfection at MAPS					
Project History (for Ongoing Projects)		MAPS Effluent Disinfection at MAPS					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$250,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22118			Project Title :		Pump Improvements
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Project Narrative							
Project Description and Scope		FEW Pumps, South Scum Pumps and PERB Pump at WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		FEW Pumps, South Scum Pumps and PERB Pump at WRRF					
Project History (for Ongoing Projects)		FEW Pumps, South Scum Pumps and PERB Pump at WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$500,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22119			Project Title :		Ultra Filtration
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2025					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
Project Narrative							
Project Description and Scope			Ultra filtration for effluent reuse at WRRF				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Ultra filtration for effluent reuse at WRRF				
Project History (for Ongoing Projects)			Ultra filtration for effluent reuse at WRRF				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$250,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22120			Project Title :		MAPS Improvements
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2025					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Project Narrative							
Project Description and Scope			MAPS Improvements				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			MAPS Improvements				
Project History (for Ongoing Projects)			MAPS Improvements				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$2,000,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22121			Project Title :		Process Monitoring
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2025					
Contact Information		Contact Person : Chuck Schroeder					
		Contact Phone : 616-456-3690					
		Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
Project Narrative							
Project Description and Scope			Process Monitoring at WRRF				
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			Process Monitoring at WRRF				
Project History (for Ongoing Projects)			Process Monitoring at WRRF				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Sewer Improvement Fund (5902) - \$500,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22122			Project Title :		North Blowers
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Project Narrative							
Project Description and Scope		North blower replacement at WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		North blower replacement at WRRF					
Project History (for Ongoing Projects)		North blower replacement at WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$1,000,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22123			Project Title :		LIB Unloading Improvements	
Department :		- - -						
Start Date		07/01/2025			End Date		06/30/2026	
Contact Information		Contact Person : Chuck Schroeder						
		Contact Phone : 616-456-3690						
		Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	
Project Narrative								
Project Description and Scope		LIB Unloading Improvements at WRRF						
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW						
Project Purpose and Need (Include Consequences of Not Funding)		LIB Unloading Improvements at WRRF						
Project History (for Ongoing Projects)		LIB Unloading Improvements at WRRF						
Project Alternatives (for New Projects)		None						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$400,000						
Existing Revenue Bond Funds		\$0						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22124			Project Title :		South Aeration Improvements
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
Project Narrative							
Project Description and Scope		South Aeration Improvements at WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		South Aeration Improvements at WRRF					
Project History (for Ongoing Projects)		South Aeration Improvements at WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$300,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22125			Project Title :		PFAS Remediation
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Project Narrative							
Project Description and Scope		PFAS Remediation At WRRF					
Project Location (refer to the budget instructions to understand how addresses must be input)		WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)		PFAS Remediation At WRRF					
Project History (for Ongoing Projects)		PFAS Remediation At WRRF					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2026 - Sewer Improvement Fund (5902) - \$2,000,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :			590821032			Project Title :		Digester Redundant Equipment
Department :			- - -					
Start Date			07/01/2020			End Date		06/30/2026
Contact Information		Contact Person : Chuck Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$675,000	\$250,000	\$240,000	\$185,000	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Redundant equipment/parts needed for uninterrupted operation of the biodigester.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF					
Project Purpose and Need (Include Consequences of Not Funding)			Redundant equipment/parts needed for uninterrupted operation of the biodigester.					
Project History (for Ongoing Projects)			Redundant equipment/parts needed for uninterrupted operation of the biodigester.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			\$0					
Existing Revenue Bond Funds			FY2022 - Sewer Revenue Bond (5908) - \$240,000 FY2023 - Sewer Revenue Bond (5908) - \$185,000					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRf)			\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		590821064			Project Title :		Kingsbury LS Improvements
Department :		- - -					
Start Date		07/01/2020			End Date		06/30/2022
Contact Information		Contact Person : Charles Schroeder Contact Phone : 616-456-3690 Contact Email Address : cschroeder@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		English Hills Pump Station Upgrades due to residential growth and development					
Project Location (refer to the budget instructions to understand how addresses must be input)		Walker English Hills Pump Station					
Project Purpose and Need (Include Consequences of Not Funding)		English Hills Pump Station Upgrades due to residential growth and development					
Project History (for Ongoing Projects)		English Hills Pump Station Upgrades due to residential growth and development					
Project Alternatives (for New Projects)		None					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		\$0					
Existing Revenue Bond Funds		FY2022 - Sewer Revenue Bond (5908) - \$2,000,000					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		590822029			Project Title :		Headworks Grit Pass	
Department :		- - -						
Start Date		07/01/2021			End Date		06/30/2024	
Contact Information		Contact Person : Chuck Schroeder						
		Contact Phone : 616-456-3690						
		Contact Email Address : cschroeder@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Major System upgrade to the Headworks portion of the Treatment Plant. Includes Bar Screens, rakes and Conveyor mechanisms, Grit Pass Channels, Lamela Plates and electrical equipment.					
Project Location (refer to the budget instructions to understand how addresses must be input)			WRRF - 1300 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			Major System upgrade to the Headworks portion of the Treatment Plant. Includes Bar Screens, rakes and Conveyor mechanisms, Grit Pass Channels, Lamela Plates and electrical equipment.					
Project History (for Ongoing Projects)			Major System upgrade to the Headworks portion of the Treatment Plant. Includes Bar Screens, rakes and Conveyor mechanisms, Grit Pass Channels, Lamela Plates and electrical equipment.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			\$0					
Existing Revenue Bond Funds			FY2022 - Sewer Revenue Bonds (5908) - \$3,500,000					

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
FACILITIES DEPARTMENT (265)**

						FY2022	FY2023	FY2024	FY2025	FY2026
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
6311	Facilities Management-Capital	TEMP17041	Exterior facade repairs at City Hall	9750	Building	\$ 268,335	\$ 281,752	\$	\$ 310,631	\$ 326,163
		TEMP17043	Annual Heat pump replacement at the Police Admin facility	9750	Building	\$	\$	\$ 197,500	\$ 229,688	\$ 235,430
		TEMP17048	Annual flooring replacement following asset mgmt schedule	9750	Building	\$ 118,798	\$ 121,768	\$ 124,812	\$ 127,932	\$ 131,131
		TEMP17049	Annual interior finishes and paint following paint schedule	9750	Building	\$ 113,652	\$ 116,920	\$ 119,226	\$ 121,827	\$ 121,434
		TEMP17063	Roof replacement at the Fleet Management fuel island/canopy	9750	Building	\$	\$	\$ 105,469	\$	\$
		TEMP17070	Parking lot repair / replacement at the PSC	9750	Building	\$ 150,000	\$ 961,850	\$ 480,925	\$	\$
		TEMP17071	Overhead Door replacement at the Community Archives facility	9750	Building	\$	\$	\$	\$ 51,250	\$
		TEMP17089	Police parking garage inspection and construction	9750	Building	\$ 217,969	\$	\$ 241,609	\$	\$ 255,106
		TEMP17104	Concrete pad replacement of Monroe entrance of City/County	9750	Building	\$	\$	\$	\$ 151,177	\$
		TEMP17105	Central clock system at the City / County facility	9750	Building	\$ 65,000	\$	\$	\$	\$
		TEMP17124	Range house repair/concrete at the Pistol Range facility	9750	Building	\$ 21,230	\$	\$ 22,294	\$	\$
		TEMP18197	Security camera and building security replacements Fleet Man	9750	Building	\$	\$	\$ 62,500	\$	\$
		TEMP18198	Upgrade existing lighting control system at the City / Count	9750	Building	\$	\$	\$ 90,000	\$	\$
		TEMP18210	Interior stairwell painting at the City Hall facility	9750	Building	\$ 99,000	\$	\$	\$	\$
		TEMP19002	Parking lot replacement at the Development Center facility	9750	Building	\$	\$ 122,614	\$ 275,000	\$	\$
		TEMP19020	Overhead Door replacement at the Public Services Center	9750	Building	\$ 58,125	\$	\$	\$	\$
		TEMP19216	Building security replacements Bridgeview	9750	Building	\$	\$ 62,500	\$	\$	\$
		TEMP21009	Replace Motor Pool sump pumps at the Police Administration	9750	Building	\$	\$	\$	\$ 68,750	\$
		TEMP22001	Overhead Door maintenance and repairs at Fleet management	9750	Building	\$ 48,000	\$	\$	\$	\$
		TEMP22008	Security camera and building security replacements CARC	9750	Building	\$	\$	\$	\$ 62,500	\$
		TEMP22009	Security system upgrades at Police Admin	9750	Building	\$	\$	\$	\$ 168,906	\$
		TEMP22011	Roof restoration of the Public Service Storage facility	9750	Building	\$	\$	\$	\$ 493,680	\$
		TEMP22012	HVAC replacements at 660 Market	9750	Building	\$	\$	\$	\$ 243,750	\$
		TEMP22013	Building security and camera replacements at 1120 Monroe	9750	Building	\$	\$	\$	\$	\$ 62,500
		TEMP22015	Replace emergency generator at 201 Market	9750	Building	\$	\$	\$	\$	\$ 354,000
		TEMP22016	Building security and camera replacements at 201 Market	9750	Building	\$	\$	\$	\$	\$ 65,000
		TEMP22018	City Hall ceiling replacement	9750	Building	\$	\$	\$	\$	\$ 418,750
Grand Total						\$ 1,160,109	\$ 1,667,404	\$ 1,719,335	\$ 2,030,091	\$ 1,969,514

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP17041			Project Title : Exterior facade repairs at City Hall				
Department : - - -							
Start Date 07/01/2021			End Date 06/30/2022				
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$2,167,805	\$980,924	\$268,335	\$281,752	\$0	\$310,631	\$326,163	\$0
Project Narrative							
Project Description and Scope			Inspect and repair granite panels that makeup the facility facade to maintain granite panels in good condition.				
Project Location (refer to the budget instructions to understand how addresses must be input)			300 Monroe Ave NW				
Project Purpose and Need (Include Consequences of Not Funding)			Existing facade consists of individual granite panels and windows. Extensive inspection and repairs are required to maintain the structural integrity and a waterproof facade. This is normal maintenance that is required to maintain a watertight building envelope. Failure to complete this work will result in building damage.				
Project History (for Ongoing Projects)			The facade is original to the 1968 construction of the facility.				
Project Alternatives (for New Projects)							
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			2				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$268,335 (Facilities Management Fund) FY23 - \$281,752 (Facilities Management Fund) FY25 - \$310,631 (Facilities Management Fund) FY26 - \$326,163 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair of this aging facade.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP17043			Project Title :		Annual Heat pump replacement at the Police Admin facility	
Department :		- - -						
Start Date		07/01/2023			End Date		06/30/2024	
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$1,092,668	\$430,050	\$0	\$0	\$197,500	\$229,688	\$235,430	\$0	
Project Narrative								
Project Description and Scope			Normal replacement of existing equipment as identified in the asset management plan. Replacement of heat pumps (HVAC units) as their life cycles expire at the Police Administration facility.					
Project Location (refer to the budget instructions to understand how addresses must be input)			1 Monroe Center St NW					
Project Purpose and Need (Include Consequences of Not Funding)			There are over 100 individual units located throughout the facility. An annual replacement project identifies which units are to be replaced based upon location, age, and condition.					
Project History (for Ongoing Projects)			Existing HVAC equipment within the facility is original from the 2001 renovations and have exceeded their useful life.					
Project Alternatives (for New Projects)								
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			2					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$197,500 (Facilities Management Fund) FY25 - \$229,688 (Facilities Management Fund) FY26 - \$235,430 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Once this project is completed, there is expected decrease in maintenance and repair costs that are associated with upkeep of this older/existing system. Additionally, the upgraded heat pumps are expected to increase energy efficiencies resulting in lower utility costs.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP17048	Project Title :	Annual flooring replacement following asset mgmt schedule
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information	Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$1,071,356	\$446,915	\$118,798	\$121,768	\$124,812	\$127,932	\$131,131	\$0

Project Narrative

Project Description and Scope	Replacement of existing flooring based upon the floor asset management schedule. This will support a properly maintained floor system throughout various facilities
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW, 1 Monroe Center St NW, 509 Wealthy St SE
Project Purpose and Need (Include Consequences of Not Funding)	Replace flooring in various areas that are coming to the end of the useful lifespan, maintain aesthetics, and limit safety concerns.
Project History (for Ongoing Projects)	Floor finish materials have a specific life expectancy and should be maintained following the industry standard.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$118,798 (Facilities Management Fund) FY23 - \$121,768 (Facilities Management Fund) FY24 - \$124,812 (Facilities Management Fund) FY25 - \$127,932 (Facilities Management Fund) FY26 - \$131,131 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP17049			Project Title :		Annual interior finishes and paint following paint schedule
Department :		- - -					
Start Date		07/01/2021			End Date		06/30/2022
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$1,019,770	\$426,711	\$113,652	\$116,920	\$119,226	\$121,827	\$121,434	\$0
Project Narrative							
Project Description and Scope			Repair and update interior finishes per the interior finishes asset management plan. This will include all facets of interior finishes including drywall, paint, wood veneer, stain, wallpaper, etc...				
Project Location (refer to the budget instructions to understand how addresses must be input)			300 Monroe Ave NW, 1 Monroe Center St NW, 509 Wealthy St SE				
Project Purpose and Need (Include Consequences of Not Funding)			This project will reduce the number of major painting projects while maintaining an aesthetically pleasing interior appearance.				
Project History (for Ongoing Projects)			Some interior finishes and paint are 20+ years old and while preventative maintenance and cleaning has extended their life span, updates are required at various facilities.				
Project Alternatives (for New Projects)							
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			NO				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$113,652 (Facilities Management Fund) FY23 - \$116,920 (Facilities Management Fund) FY24 - \$119,226 (Facilities Management Fund) FY25 - \$121,827 (Facilities Management Fund) FY26 - \$121,434 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP17063			Project Title :		Roof replacement at the Fleet Management fuel island/canopy	
Department :		- - -						
Start Date		07/01/2023			End Date		06/30/2024	
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$105,469	\$0	\$0	\$0	\$105,469	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			This project is scheduled according to our roof asset management program. It will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the facility.					
Project Location (be specific)			333 Market (Fuel Island)					
Project Purpose and Need (Include Consequences of Not Funding)			The existing roof has exceeded its useful life and shall be replaced as part of the roof asset management program. Existing asset is beyond its useful life. Failure of asset will result in future deterioration and property damage.					
Project History (for Ongoing Projects)			The existing roof installation date is unknown but has maintained annually since recent ownership.					
Project Alternatives (for New Projects)								
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			NO					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			O2					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$105,469 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging roof.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP17070 **Project Title :** Parking lot repair / replacement at the PSC

Department : - - -

Start Date 07/01/2021 **End Date** 06/30/2022

Contact Information Contact Person : Gary Reimer

 Contact Phone : 616-456-3644

 Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$1,592,775	\$0	\$150,000	\$961,850	\$480,925	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Complete parking lot repairs to various facilities. This will including milling, paving, crack/joint sealing, seal coating, striping of asphalt, repairs of curbs, storm/sanitary grates and covers.
Project Location (refer to the budget instructions to understand how addresses must be input)	201 Market Ave SW, 235 Market Ave SW, 273 Market Ave SW, 333 Market Ave SW
Project Purpose and Need (Include Consequences of Not Funding)	The existing paving and curbs are in poor condition and have exceeded the typical life expectancy.
Project History (for Ongoing Projects)	The existing parking lot was replaced in the 1980 renovations. Annual maintenance and repairs have allowed the current pavement to remain in service beyond its life expectancy.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$150,000 (Facilities Management Fund) FY23 - \$961,850 (Facilities Management Fund) FY24 - \$480,925 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP17071			Project Title :		Overhead Door replacement at the Community Archives facility
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$51,250	\$0	\$0	\$0	\$0	\$51,250	\$0	\$0
Project Narrative							
Project Description and Scope			Replacement of the existing overhead doors located in the main loading dock interior and exterior, as well as the East side maintenance shop.				
Project Location (refer to the budget instructions to understand how addresses must be input)			223 Washington St SE				
Project Purpose and Need (Include Consequences of Not Funding)			The overhead doors for the facility are used frequently by the tenants as part of their daily operations. Maintaining and replacing the doors will ensure proper operation.				
Project History (for Ongoing Projects)			The existing overhead doors are original to the facility and will be exceeding their useful life.				
Project Alternatives (for New Projects)							
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$51,250 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging overhead door.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP17089 **Project Title :** Police parking garage inspection and construction

Department : - - -

Start Date 07/01/2021 **End Date** 06/30/2022

Contact Information Contact Person : Gary Reimer
Contact Phone : 616-456-3644
Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$937,403	\$222,719	\$217,969	\$0	\$241,609	\$0	\$255,106	\$0

Project Narrative

Project Description and Scope	Bi-annual asset management inspection and construction project to assess the current conditions and repairs required to maintain the Police parking garage and Pistol Range site.
Project Location (refer to the budget instructions to understand how addresses must be input)	1 Monroe Center St NW, 1600 Market St SW
Project Purpose and Need (Include Consequences of Not Funding)	Inspection and construction phase includes detailed inspection of existing concrete, identifies deficiencies, and creates scope of work for construction repairs / replacement. Failure to perform preventative maintenance will result in premature failure of asset.
Project History (for Ongoing Projects)	Existing concrete is original to the facilities and requires ongoing maintenance to prolong the useful life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$217,969 (Facilities Management Fund) FY24 - \$241,609 (Facilities Management Fund) FY26 - \$255,106 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP17104			Project Title :		Concrete pad replacement of Monroe entrance of City/County	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2025	
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$151,177	\$0	\$0	\$0	\$0	\$151,177	\$0	\$0	
Project Narrative								
Project Description and Scope			Removal of existing concrete pad at the Monroe entrance at the City / County complex. Inspect and repair existing floor drains and other items under the surface. Replace concrete with new pad and acid etch to enhance aesthetics. (Kent County is responsible for additional \$56,087 for project funding)					
Project Location (refer to the budget instructions to understand how addresses must be input)			300 Monroe Ave NW					
Project Purpose and Need (Include Consequences of Not Funding)			The existing system is showing signs of deterioration and will begin to require additional maintenance to ensure reliability. Top layer is significantly worn exposing aggregate. Existing asset is beyond its useful life. Deferral will result in higher total replacement cost.					
Project History (for Ongoing Projects)			The existing concrete is original from 1969 when the facility was originally constructed.					
Project Alternatives (for New Projects)								
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			NO					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$95,090 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY25 - \$56,087 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP17105 Project Title : Central clock system at the City / County facility

Department : - - -

Start Date 07/01/2021 End Date 06/30/2022

Contact Information Contact Person : Gary Reimer

Contact Phone : 616-456-3644

Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will determine if the existing central clock system is viable. If so a total replacement will ensue or If the clocks are not needed the system will be removed from the City/ County facility.
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The existing system is showing signs of deterioration and will begin to require additional maintenance to ensure reliability. Top layer is significantly worn exposing aggregate. Existing asset is beyond its useful life. Deferment will result in higher total replacement cost.
Project History (for Ongoing Projects)	The existing concrete is original from 1969 when the facility was originally constructed.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$40,885 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	FY22 - \$24,115 (Kent County)
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Once this project is completed, there is expected decrease in maintenance and repair costs that are associated with upkeep of this older/existing system. Additionally, the upgraded central clock system is expected to increase energy efficiencies.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP17124			Project Title :		Range house repair/concrete at the Pistol Range facility	
Department :		- - -						
Start Date		07/01/2021			End Date		06/30/2022	
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$90,175	\$46,651	\$21,230	\$0	\$22,294	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Replacing existing inefficient equipment with new quality energy efficient equipment will result in reduced annual energy consumption and help ensure a watertight envelope at the pistol range facility.					
Project Location (refer to the budget instructions to understand how addresses must be input)			1600 Market Ave SW					
Project Purpose and Need (Include Consequences of Not Funding)			The equipment at this site are showing signs of wear, inefficiencies, and failure. Replacement of these items will bring them back up to current industry standards. Failure to perform preventative maintenance will result in premature failure of asset.					
Project History (for Ongoing Projects)			Existing equipment is original to the facilities and requires ongoing maintenance to prolong the useful life.					
Project Alternatives (for New Projects)								
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			NO					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			1					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$21,230 (Facilities Management Fund) FY24 - \$22,294 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP18197 **Project Title :** Security camera and building security replacements Fleet Man

Department : - - -

Start Date 07/01/2023 **End Date** 06/30/2024

Contact Information Contact Person : Gary Reimer
Contact Phone : 616-456-3644
Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$62,500	\$0	\$0	\$0	\$62,500	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will replace all analog cameras and replace them with digital cameras. Additional cameras will be added
Project Location (refer to the budget instructions to understand how addresses must be input)	333 Market Ave SW
Project Purpose and Need (Include Consequences of Not Funding)	Low quality cameras affect how we can secure our buildings. Upgrading the existing cameras will allow for better surveillance. Adding new cameras will help see all angles of the building
Project History (for Ongoing Projects)	There has never been a camera upgrade since original install. New cameras have been installed but existing analog cameras are still in place. A new camera software has been purchased, all new cameras will allow for new software capabilities.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$62,500 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP18198 **Project Title :** Upgrade existing lighting control system at the City / Count

Department : - - -

Start Date 07/01/2023 **End Date** 06/30/2024

Contact Information Contact Person : Gary Reimer
Contact Phone : 616-456-3644
Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	This project will replace the entire lighting control system at city / county complex
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The current control system is out dated and doesn't allow for energy conservation. A new lighting control system will allow for remote access and energy conservation through daylight harvesting and sensor placed around the building.
Project History (for Ongoing Projects)	The current system has been in place since early 2000s. The system wasn't designed to give energy conservation programs
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY24 - \$90,000 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Once this project is completed, there is expected increase energy efficiencies, due to occupancy control sensors, daylight harvesting and time/day scheduling, resulting in lower utility costs.

<p align="center">Grand Rapids MI - FMS</p> <p align="center">Fiscal Year 2022 through Fiscal Year 2026</p> <p align="center">Capital Improvement Program</p>
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Project Number :	TEMP18210	Project Title :	Interior stairwell painting at the City Hall facility
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$99,000	\$0	\$99,000	\$0	\$0	\$0	\$0	\$0

Project Narrative	
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Project Description and Scope	Paint the both primary stairwells at City Hall from the Tunnel Level to the 10th floor mechanical room. This will include the walls, ceiling, handrails, and stair structure.
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The existing painted wall coating is becoming a frequent maintenance issue to keep the overall condition at acceptable levels. Due to the overall age a new coating is necessary.
Project History (for Ongoing Projects)	The existing stairwell was painted in the mid 2000's and has been maintained or repaired as needed
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$99,000 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP19002 Department : - - - Start Date 07/01/2022 <div style="display: flex; justify-content: space-between;"> <div> Contact Information Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us </div> <div> Project Title : Parking lot replacement at the Development Center facility End Date 06/30/2023 </div> </div>	
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$751,578	\$353,964	\$0	\$122,614	\$275,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Multiple phase project. Complete parking lot repairs at the Development Center including milling, paving and striping of asphalt. General maintenance of curbs, storm/sanitary grates and covers. Project is scheduled based upon the City's surface lot asset management plan
Project Location (refer to the budget instructions to understand how addresses must be input)	1120 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	The existing paving and curbs are in poor condition and have exceeded the standard life expectancy.
Project History (for Ongoing Projects)	Annual maintenance and repairs have allowed the current pavement to remain in service beyond its life expectancy.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$122,614 (Facilities Management Fund) FY24 - \$275,000 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging parking lot.

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP19020			Project Title :		Overhead Door replacement at the Public Services Center
Department :		- - -					
Start Date		07/01/2021			End Date		06/30/2022
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$58,125	\$0	\$58,125	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Upgrades to the existing overhead doors throughout the Public Service Center in order to meet current safety requirements.				
Project Location (refer to the budget instructions to understand how addresses must be input)			201 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			The overhead doors for the facility are used frequently by the tenants as part of their daily operations. Maintaining and replacing the doors will ensure proper operation.				
Project History (for Ongoing Projects)			The existing overhead doors are original to the facility and will be exceeding their useful life.				
Project Alternatives (for New Projects)							
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$58,125 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging overhead door.

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY23 - \$62,500 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP21009			Project Title :		Replace Motor Pool sump pumps at the Police Administration
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$68,750	\$0	\$0	\$0	\$0	\$68,750	\$0	\$0
Project Narrative							
Project Description and Scope			Life cycle replacement of the existing sump pumps at the Police Administration facility.				
Project Location (refer to the budget instructions to understand how addresses must be input)			1 Monroe Center				
Project Purpose and Need (Include Consequences of Not Funding)			The existing sump pumps have exceeded their useful life. Failure to the sump pumps will effect the daily operations of Police Administration Motor Pool. Existing asset is beyond its useful life. Equipment failure could result in loss of facility operations.				
Project History (for Ongoing Projects)			Sumps pumps have been added in the Police Administration Motor Pool level over time in order to deal with various water intrusion issues. Replacemnt is required as units near the end of their serviceabl life.				
Project Alternatives (for New Projects)							
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$68,750 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of these aging sump pumps.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22001 Project Title : Overhead Door maintenance and repairs at Fleet management

Department : - - -

Start Date 07/01/2021 End Date 06/30/2022

Contact Information Contact Person : Gary Reimer

Contact Phone : 616-456-3644

Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Upgrades to the existing overhead doors throughout the Fleet Maintenance Facility in order to meet current safety requirements.
Project Location (refer to the budget instructions to understand how addresses must be input)	333 Market Ave
Project Purpose and Need (Include Consequences of Not Funding)	The overhead doors for the facility are used frequently by the tenants as part of their daily operations. Maintaining and replacing the doors will ensure proper operation.
Project History (for Ongoing Projects)	The existing overhead doors are original to the facility and will be exceeding their useful life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - \$48,000 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging overhead door.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22008			Project Title :		Security camera and building security replacements CARC
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$62,500	\$0	\$0	\$0	\$0	\$62,500	\$0	\$0
Project Narrative							
Project Description and Scope			This project will replace all analog cameras and replace them with digital cameras. Additional cameras will be added				
Project Location (refer to the budget instructions to understand how addresses must be input)			223 Washington St SE				
Project Purpose and Need (Include Consequences of Not Funding)			Low quality cameras affect how we can secure our buildings. Upgrading the existing cameras will allow for better surveillance. Adding new cameras will help see all angles of the building.				
Project History (for Ongoing Projects)			There has never been a camera upgrade since original install. New cameras have been installed but existing analog cameras are still in place.				
Project Alternatives (for New Projects)							
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			NO				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			O4				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$62,500 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22009 **Project Title :** Security system upgrades at Police Admin

Department : - - -

Start Date 07/01/2024 **End Date** 06/30/2025

Contact Information Contact Person : Gary Reimer

 Contact Phone : 616-456-3644

 Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$168,906	\$0	\$0	\$0	\$0	\$168,906	\$0	\$0

Project Narrative

Project Description and Scope	This project at the Police Administration facility will upgrade the existing security system. Upgrading the software, adding cameras or card readers will be determined and completed at this time.
Project Location (refer to the budget instructions to understand how addresses must be input)	1 Monroe Center
Project Purpose and Need (Include Consequences of Not Funding)	New security programs and hardware allow the facility to be safe and secure for the building tenants as the existing programs exceeds its life expectancy.
Project History (for Ongoing Projects)	The existing security system components are nearing the end of their serviceable life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$168,906 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22011			Project Title :		Roof restoration of the Public Service Storage facility
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$493,680	\$0	\$0	\$0	\$0	\$493,680	\$0	\$0
Project Narrative							
Project Description and Scope			This project is scheduled according to our roof asset management program, consisting of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the facility.				
Project Location (refer to the budget instructions to understand how addresses must be input)			245 Market Ave SW				
Project Purpose and Need (Include Consequences of Not Funding)			The existing roof has exceeded its useful life and shall be replaced as part of the roof management program. Existing asset is beyond its useful life. Failure of asset will result in future deterioration and property damage.				
Project History (for Ongoing Projects)			The existing roof installation date is unknown but has maintained annually since recent ownership.				
Project Alternatives (for New Projects)							
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			NO				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			O2				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$493,680 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging roof.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number: TEMP22012 **Project Title :** HVAC replacements at 660 Market

Department : - - -

Start Date 07/01/2024 **End Date** 06/30/2025

Contact Information Contact Person : Gary Reimer
Contact Phone : 616-456-3644
Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$243,750	\$0	\$0	\$0	\$0	\$243,750	\$0	\$0

Project Narrative

Project Description and Scope	This will be a complete replacement of all original HVAC equipment
Project Location (refer to the budget instructions to understand how addresses must be input)	660 Market Ave SW
Project Purpose and Need (Include Consequences of Not Funding)	This project will make necessary improvements to upgrade the existing HVAC system and ensure to ensure adequate ventilation is maintained. The existing systems have exceeded their life expectancy.
Project History (for Ongoing Projects)	Existing HVAC equipment within the facility will have exceeded its useful life.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE;GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O1/O2

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY25 - \$243,750 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Once this project is completed, there is expected decrease in maintenance and repair costs that are associated with upkeep of this older/existing system. Additionally, the upgraded HVAC system is expected to increase energy efficiencies resulting in lower utility costs.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program
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Project Number : TEMP22013 Department : - - - Start Date 07/01/2025	Project Title : Building security and camera replacements at 1120 Monroe End Date 06/30/2026 <div style="display: flex; justify-content: space-between;"> <div> Contact Information Contact Person : Gary Reimer Contact Phone : 616-456-3644 Contact Email Address : greimer@grcity.us </div> </div>
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$62,500	\$0	\$0	\$0	\$0	\$0	\$62,500	\$0

Project Narrative

Project Description and Scope	This project will replace all analog cameras and replace them with digital cameras. Additional cameras will be added
Project Location (refer to the budget instructions to understand how addresses must be input)	1120 Monroe Ave
Project Purpose and Need (Include Consequences of Not Funding)	Low quality cameras affect how we can secure our buildings. Upgrading the existing cameras will allow for better surveillance. Adding new cameras will help see all angles of the building.
Project History (for Ongoing Projects)	There has never been a camera upgrade since original install. New cameras have been installed but existing analog cameras are still in place.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$62,500 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22015	Project Title :	Replace emergency generator at 201 Market
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Gary Reimer
		Contact Phone :	616-456-3644
		Contact Email Address :	greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$354,000	\$0	\$0	\$0	\$0	\$0	\$354,000	\$0

Project Narrative

Project Description and Scope	The existing generator will be removed and replaced with a properly sized new generator system.
Project Location (refer to the budget instructions to understand how addresses must be input)	201 Market Ave SW
Project Purpose and Need (Include Consequences of Not Funding)	The existing generator is well beyond its life expectancy and requires replacement.
Project History (for Ongoing Projects)	Original to the building when the City acquired it, the existing generator is reaching the end of it's serviceable life
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O2/O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$354,000 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging generator.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22016 **Project Title :** Building security and camera replacements at 201 Market

Department : - - -

Start Date 07/01/2025 **End Date** 06/30/2026

Contact Information Contact Person : Gary Reimer

 Contact Phone : 616-456-3644

 Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0

Project Narrative

Project Description and Scope	This project will replace all analog cameras and replace them with digital cameras. Additional cameras will be added
Project Location (refer to the budget instructions to understand how addresses must be input)	201 Market Ave SW
Project Purpose and Need (Include Consequences of Not Funding)	Low quality cameras affect how we can secure our buildings. Upgrading the existing cameras will allow for better surveillance. Adding new cameras will help see all angles of the building.
Project History (for Ongoing Projects)	There has never been a camera upgrade since original install. New cameras have been installed but existing analog cameras are still in place.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$65,000 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22018 **Project Title :** City Hall ceiling replacement

Department : - - -

Start Date 07/01/2025 **End Date** 06/30/2026

Contact Information Contact Person : Gary Reimer

 Contact Phone : 616-456-3644

 Contact Email Address : greimer@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$418,750	\$0	\$0	\$0	\$0	\$0	\$418,750	\$0

Project Narrative

Project Description and Scope	This project will replace the outdated ceiling system within city hall to a more modern system
Project Location (refer to the budget instructions to understand how addresses must be input)	300 Monroe Ave NW
Project Purpose and Need (Include Consequences of Not Funding)	Existing ceiling panels are no longer manufactured and beyond useful life.
Project History (for Ongoing Projects)	The existing ceiling system is original to the building. As various projects have taken place throughout the decades, the "attic stock" of replacement panels has been depleted. In order to be best prepared for our continued occupation of the buliding, a substantial replacement of the ceiling system is in order.
Project Alternatives (for New Projects)	
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	NO
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	O4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY26 - \$418,750 (Facilities Management Fund)
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Funds will be used to restore and extend the life of this asset. Additionally, this project is expected to decrease operating costs associated with maintenance and upkeep of the ceiling.

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
MOBILE GR AND PARKING SERVICES DEPARTMENT (546)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2022 Proposed	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
5141	Parking Capital Projects	514115242	Parking Office Renovation	9880	Construction In Progress	\$ 35,000	\$	\$	\$	\$
		514115259	Meter Inventory	9760	Equipment	\$	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
		514115261	Enhance and Replace Signs	9760	Equipment	\$ 200,000	\$	\$	\$	\$
		514116048	Access Cntl Equip Replace FY16	9760	Equipment	\$ 500,000	\$	\$	\$	\$
		514117097	Gen Parking Projects	9880	Construction In Progress	\$ 265,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
		514118024	Asset Management	9880	Construction In Progress	\$ 750,000	\$ 1,250,000	\$ 1,500,000	\$ 500,000	\$ 1,500,000
		514118026	Communications and IT	9805	Computer Equipment	\$	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
		514119046	Transit Stop Improvements	9760	Equipment	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Grand Total						\$ 1,750,000	\$ 2,150,000	\$ 2,400,000	\$ 1,400,000	\$ 2,400,000

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		514115242			Project Title :		Parking Office Renovation
Department :		- - -					
Start Date		07/01/2021			End Date		06/30/2022
Contact Information		Contact Person : Josh Naramore Contact Phone : 616-456-3079 Contact Email Address : jnaramore@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$820,069.38	\$785,069.38	\$35,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			This funding is intended to be used for a space planning consultant with the intent of co-locating many members of the Mobile GR team to an additional office space.				
Project Location (refer to the budget instructions to understand how addresses must be input)			509 Wealthy St SW Grand Rapids, Mi				
Project Purpose and Need (Include Consequences of Not Funding)			A space planning consultant will help the department with determining space planning needs for current and future growth and floor plan redesign in lieu of moving work groups ad hoc and building out spaces potentially unnecessarily. A cohesive strategy and plan will help prevent unnecessary spending and implement cost control measures associated with a more defined project.				
Project History (for Ongoing Projects)			The office space at 50 Ottawa underwent renovation and redesign efforts during FY17-FY19 to accommodate previous staff headcounts and needs, In FY19 the department expanded to include the Signals and Signs division which is located at 509 Wealthy St SW and some work groups are now co-locating in that building however as more staff are scheduled to shift over a comprehensive space planning strategy is needed to ensure that costs are being contained in an effort to prevent multiple relocations of staff.				
Project Alternatives (for New Projects)			Continue to move staff ad hoc without an overarching strategy or professional space plan analysis.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			1				

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Auto Parking Capital Fund (5141) - \$35,000 FY2023 - Auto Parking Capital Fund (5141) - \$0 FY2024 - Auto Parking Capital Fund (5141) - \$0 FY2025 - Auto Parking Capital Fund (5141) - \$0 FY2026 - Auto Parking Capital Fund (5141) - \$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Operational Savings if determined that workgroups can co-locate and/or be combined in space.

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		514115259			Project Title :		Meter Inventory
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2017					
Contact Information		Contact Person : Jennifer Kasper					
		Contact Phone : 616-456-4325					
		Contact Email Address : jkasper@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
4,849,848.01	\$3,849,848.01	\$0	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	Replacement as needed beyond that.
Project Narrative							
Project Description and Scope			Replace single space meters in the downtown area (new meter zones 7-9) with pay stations.				
Project Location (refer to the budget instructions to understand how addresses must be input)			Citywide				
Project Purpose and Need (Include Consequences of Not Funding)			<p>The following points lay out improvements to parking that continued implementation of pay stations would provide within our downtown region, the area with the largest need for parking in the city:</p> <p>Multiple payment options - The units accept credit/debit cards, cash, and coins.</p> <p>Pay-by-cell option - Options to pay for parking or add time to parking using a cell phone is a convenience many users prefer.</p> <p>Reduced maintenance - A reduced level of equipment naturally cuts down on maintenance and collections time/needs.</p> <p>Less down time - Instant notification of errors and malfunctions combined with the ability for users to pay for their parking at any station aide in a reduction of down time in our parking infrastructure.</p> <p>Rate/time flexibility - Rates and enforcement time can be programmed into the units remotely reducing leg work.</p> <p>Transaction tracking - Users have access to receipts for their transactions while administrators can view transaction and revenue trends and these can be reported out via data sharing platform</p> <p>Less sidewalk clutter - Strategically placed pay stations provide an efficiency in space compared to individual meter usage.</p> <p>Underutilizing up-to-date parking options restricts both public usage and city staff operations. Efficiencies in both will contribute to a more streamlined parking experience and a more cohesive service program.</p>				
Project History (for Ongoing Projects)			Current 1 year contract with 3 1-year renewals with maximum spend authority of \$625,000 per year established 6/2017				

Project Alternatives (for New Projects)	Continue with Single Space Meters which can not be reported out to data sharing platform
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	MB
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - Auto Parking Capital Projects (5141)-\$0 FY23 - Auto Parking Capital Projects (5141)-\$250,000 FY24 - Auto Parking Capital Projects (5141)-\$250,000 FY25 - Auto Parking Capital Projects (5141)-\$250,000 FY26 - Auto Parking Capital Projects (5141)-\$250,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Increase to contractual Services Line Item due to monthly fee assessed from vendor per unit and increase in CC fees but cost savings in armored car and bank fees due to cash handling.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		514115261			Project Title :		Enhance and Replace Signs
Department :		- - -					
Start Date		07/01/2020			End Date		06/30/2022
Contact Information		Contact Person : Jennifer Kasper Contact Phone : 616-456-4325 Contact Email Address : jkasper@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$662,500.00	\$462,500.00	\$200,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Replace current Park assist signs and install digital rate signs.					
Project Location (refer to the budget instructions to understand how addresses must be input)		Various Parking Locations in Downtown					
Project Purpose and Need (Include Consequences of Not Funding)		Allow for adjustable rates and better customer navigation when looking for parking.					
Project History (for Ongoing Projects)		Previously a solution was implemented which has proven to not be an effective solution long term and cannot easily allow for rate changes or interface with other data reporting technologies.					
Project Alternatives (for New Projects)		Stagnant Signage with no real time occupancy counts.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		MB					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Auto Parking Capital Projects (5141)-\$200,000 FY2023 - Auto Parking Capital Projects (5141)-\$0 FY2024 - Auto Parking Capital Projects (5141)-\$0 FY2025 - Auto Parking Capital Projects (5141)-\$0 FY2026 - Auto Parking Capital Projects (5141)-\$0					
Existing Revenue Bond Funds		\$0					

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRf)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		514116048			Project Title :		Access Cntl Equip Replace FY16	
Department :		- - -			End Date		06/30/2024	
Start Date		07/01/2016						
Contact Information		Contact Person : Jennifer Kasper						
		Contact Phone : 616-456-4325						
		Contact Email Address : jkasper@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$4,000,000.00	\$3,500,000.00	\$500,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Ongoing replacement of Parking Access Revenue Control Equipment per PCI compliance replacement schedule.					
Project Location (be specific)			Parking Ramp and lots systemwide					
Project Purpose and Need (Include Consequences of Not Funding)			Ongoing replacement of Parking Access Revenue Control Equipment per PCI compliance replacement schedule. We are now out of compliance from an EMV standpoint.					
Project History (for Ongoing Projects)			Upgraded from Amano McGann legacy Pay in Lane Machines to Opus models in FY17 and FY18 and repurposed legacy equipment into locations with even older Pay in Lane Machines. This legacy equipment will no longer meet PCI compliance standards as of 2021 and replacements must continue to prevent becoming out of compliance.					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			MB					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 - Auto Parking Capital Projects (5141) - \$500,000 FY23 - Auto Parking Capital Projects (5141) - \$0 FY24 - Auto Parking Capital Projects (5141) - \$0 FY25 - Auto Parking Capital Projects (5141) - \$0 FY26 - Auto Parking Capital Projects (5141) - \$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Upgraded equipment and the ability to accept multiple forms of electronic payments allows for an additional revenue opportunity by accommodating payment platforms such as Apple Pay and reduces expenditures associated with the previous equipment providers service contract fees.

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		514117097			Project Title :		Gen Parking Projects	
Department :		- - -						
Start Date		07/01/2016			End Date		06/30/2026	
Contact Information		Contact Person : Josh Naramore Contact Phone : 616-456-3079 Contact Email Address : jnaramore@grcity.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$3,555,000	\$1,690,000	\$265,000	\$400,000	\$400,000	\$400,000	\$400,000	As Needed	
Project Narrative								
Project Description and Scope			Funds will be used to implement recommendations from the GR Forward, City's Transformation and Sustainability Plans and EEDMP. These projects will include technology upgrades and partnerships to improve the experience of parking system customers. Items may include improvements for better data collection, management of parking facilities both on and off-street, and mobility improvements that support parking customers.					
Project Location (refer to the budget instructions to understand how addresses must be input)			Citywide					
Project Purpose and Need (Include Consequences of Not Funding)			In FY22 the intended programmed uses of funding are anticipated to be as follows: * Year 2 pilot of Scooter Share * Implementation of Bike Share and E-Assist Bikes (Postponed from FY21 launch due to Covid production delays) * AVGR Year 2? * Curb Management Program Pilots					
Project History (for Ongoing Projects)			* AVGR Pilot * Scooter Share Pilot * EEDMSP * Organizational Assessment					
Project Alternatives (for New Projects)			Do not fund additional pilots or renewals of pilot programs.					

Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	MB
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 Auto Parking Capital Projects (5141) - \$265,000 FY23 Auto Parking Capital Projects (5141) - \$400,000 FY24 Auto Parking Capital Projects (5141) - \$400,000 FY25 Auto Parking Capital Projects (5141) - \$400,000 FY26 Auto Parking Capital Projects (5141) - \$400,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		514118024			Project Title :		Asset Management	
Department :		- - -						
Start Date		07/01/2017			End Date		06/30/2029	
Contact Information		Contact Person : Jennifer Kasper Contact Phone : 616-456-4325 Contact Email Address : jkasper@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$11,901,915.87	\$2,901,915.87	\$750,000	\$1,250,000	\$1,500,000.00	\$500,000	\$1,500,000.00	\$3,500,000	
Project Narrative								
Project Description and Scope			10 year maintenance and Repair Forecast report presented by WGI Consultants overseen by the Engineering Department.					
Project Location (refer to the budget instructions to understand how addresses must be input)			Downtown Parking Ramps (Various Addresses)					
Project Purpose and Need (Include Consequences of Not Funding)			10 year maintenance and repair forecast report presented by WGI Consultants to ensure the proper upkeep and maintenance on parking facilities which ensures the protection and safety of our assets and the public utilizing them. Not funding based on proposed maintenance schedule would result in break fix repairs which would be more costly and unexpected.					
Project History (for Ongoing Projects)			10 year maintenance and Repair Forecast report presented by WGI Consultants overseen by the Engineering Department ongoing for several years.					
Project Alternatives (for New Projects)			None					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			MB					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4					

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY22 Auto Parking Capital Project (5141) - \$750,000 FY23 Auto Parking Capital Project (5141) - \$1,250,000 FY24 Auto Parking Capital Project (5141) - \$1,500,000 FY25 Auto Parking Capital Project (5141) - \$500,000 FY26 Auto Parking Capital Project (5141) - \$1,500,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Savings to operating expenditures with appropriate asset management to prevent increase in break fixes and unexpected repairs.

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		514118026			Project Title :		Communications and IT
Department :		- - -					
Start Date		07/01/2018			End Date		06/30/2050
Contact Information		Contact Person : Jennifer Kasper Contact Phone : 616-456-4325 Contact Email Address : jkasper@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,425,000	\$825,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	In Perpetuity
Project Narrative							
Project Description and Scope			Hardware Replacement Schedule				
Project Location (refer to the budget instructions to understand how addresses must be input)			50 Ottawa Ave NW and 509 Wealthy St SW				
Project Purpose and Need (Include Consequences of Not Funding)			Replace Office Computer equipment on replacement schedule assessed by Dewpoint to ensure that processing system speeds are maintained and upgraded software versions are compatible with equipment. This allows for appropriate network security.				
Project History (for Ongoing Projects)			The department continues to transition to electronic records and utilization of software and associated hardware.				
Project Alternatives (for New Projects)			Break Fix which can cause work performance disruption.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			MB				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY22 Auto Parking Capital Projects (5141) - \$0 FY23 Auto Parking Capital Projects (5141) - \$150,000 FY24 Auto Parking Capital Projects (5141) - \$150,000 FY25 Auto Parking Capital Projects (5141) - \$150,000 FY26 Auto Parking Capital Projects (5141) - \$150,000				

Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Not replacing equipment on defined replacement schedule could lead to work performance disruption due to break fix in lieu of proactive replacement.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 514119046 **Project Title :** Transit Stop Improvements

Department : - - -

Start Date 07/01/2018 **End Date** 06/30/2025

Contact Information Contact Person : Josh Naramore
Contact Phone : 616-456-3079
Contact Email Address : jnaramore@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$1,400,000.00	\$1,000,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Project Narrative

Project Description and Scope	The City is partnering with The Rapid, the DDA and neighborhood organizations to improve transit stops for fixed route services within the City of Grand Rapids. The Mobile GR and Parking Services Department is the lead City department and is managing the project in close consultation with The Rapid. This improvement program is intended to be ongoing, with an investment of approx. 50 bus stop improvements per year - including: shelters, in-shelter solar lighting, in-shelter benches, attached trash receptacles, stand-alone benches, public service announcement and advertising panels, and similar improvements.
Project Location (be specific)	Criteria such as average daily boardings, sufficient right-of-way space and sensitive locations (senior citizen access, schools etc.) are used to sort potential stops in geographic information software. Resulting locations are field-checked for placement. Stops will be improved throughout all wards of the City of Grand Rapids.
Project Purpose and Need (Include Consequences of Not Funding)	<p>Currently there are 75 shelters and 197 benches serving 30,000 daily bus riders at over 1,600 bus stops within city limits. Adding additional waiting areas are required to enhance the quality of experience for current transit trips within Grand Rapids and to attract future riders. The desire for these amenities is expressed in many community plans, including Vital Streets, GR Forward, and City strategic planning exercises (Transformation Plan, 2019 city strategic planning process).</p> <p>The "do nothing" alternative would consist of requesting shelters in Grand Rapids within the constraints of The Rapid's transit amenities budget for its 6 city service area. This alternative was not likely to yield a robust transit amenities program desired by city leadership and residents in the near term - since to date it has only yielded less than 100 shelters city-wide.</p>

Project History (for Ongoing Projects)	Capital improvement committed by the GOF in FY18 budget but no dollars allocated and then picked up by the Mobile GR and Parking Services Dept. in FY19 budget. Contract approved by City Commission in 2018 for shelter, bench and related amenities vendors - this will be the funding mechanism tied to that contract.
Project Alternatives (for New Projects)	See Project Purpose and Need
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	MB
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1
Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Auto Parking Capital Fund (5141) - \$0 FY2023 - Auto Parking Capital Fund (5141) - \$100,000 FY2024 - Auto Parking Capital Fund (5141) - \$100,000 FY2025 - Auto Parking Capital Fund (5141) - \$100,000 FY2026 - Auto Parking Capital Fund (5141) - \$100,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No Impacts

CITY OF GRAND RAPIDS										
CAPITAL PROJECT DETAIL										
FY2022 FINAL FISCAL PLAN										
STREETS-CAPITAL PROJECTS FUND (4050)										
						FY2022	FY2023	FY2024	FY2025	FY2026
Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
447	Engineering Services	405021050	Evergreen, Kalamazoo, Adams	9880	Construction In Progress	\$ 200,000	\$ 192,785	\$	\$	\$
	Engineering Services					\$ 200,000	\$ 192,785	\$	\$	\$
Grand Total						\$ 200,000	\$ 192,785	\$	\$	\$

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :		405021050		Project Title :		Evergreen, Kalamazoo, Adams	
Department :		- - -		End Date		06/30/2030	
Start Date		07/01/2020					
Contact Information		Contact Person :		Tracy Hover			
		Contact Phone :		616-456-4334			
		Contact Email Address :		thover@grcity.us			

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$750,000	\$357,215.33	\$200,000	\$192,784.67	\$0	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Community partnership Redevelopment project to provide housing, economic opportunities, and community spaces and infrastructure including the extension of Evergreen Street between Kalamazoo Avenue and Fuller Avenue.
Project Location (refer to the budget instructions to understand how addresses must be input)	Evergreen Street between Kalamazoo Avenue and Fuller Avenue
Project Purpose and Need (Include Consequences of Not Funding)	Provide housing, community spaces and infrastructure, and economic opportunity.
Project History (for Ongoing Projects)	N/A
Project Alternatives (for New Projects)	Do not proceed with the joint partnerships.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	EPA
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1, 2, & 4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	Prior fiscal years - Streets Capital Fund (4050): \$357,215.33 FY2022 - Streets Capital Fund (4050): \$200,000.00 FY2023 - Streets Capital Fund (4050): \$192,784.67
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	No impact on operations

<p>CITY OF GRAND RAPIDS</p> <p>CAPITAL PROJECT DETAIL</p> <p>FY2022 FINAL FISCAL PLAN</p> <p>VITAL STREETS CAPITAL PROJECTS FUND (4090)</p>

[illegible]

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number:		409022012			Project Title :		Traffic Calming
Department :		- - -			End Date		10/30/2026
Start Date		07/01/2019					
Contact Information		Contact Person : Tracy Hover Contact Phone : 616-456-4334 Contact Email Address : thover@grcity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$750,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Project Narrative							
Project Description and Scope			Neighborhood Traffic Calming Construction				
Project Location (refer to the budget instructions to understand how addresses must be input)			City Wide				
Project Purpose and Need (Include Consequences of Not Funding)			Implementation/construction of approved traffic calming projects on neighborhood streets.				
Project History (for Ongoing Projects)			Program has existed for a number of years. 2022 funding expanded to provide more opportunity and design flexibility to make impact for neighborhoods experiencing speeding.				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			Safe Community				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			2: Create a shared understanding with the community regarding timely equitable and effective safety outcomes and align performance expectations and resource investments accordingly.				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY22-26: \$150,000 each fiscal year from GOF contributions to Vital Streets				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				

State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	This project will have minimal impacts to operations. It will create a smoother traffic flow on roadways. It will allow for safer traveling on streets.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number:	409022013	Project Title :	Traffic Safety CMAQ Grant Projects
Department :	- - -		
Start Date	07/01/2019	End Date	10/30/2026
Contact Information		Contact Person :	Tracy Hover
		Contact Phone :	616-456-4334
		Contact Email Address :	thover@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,500,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

Project Narrative

Project Description and Scope	Traffic Signal Optimization Project- Phase 16
Project Location (refer to the budget instructions to understand how addresses must be input)	City Wide
Project Purpose and Need (Include Consequences of Not Funding)	Optimization of signal timing along chosen corridors to improve progression and operation and reduce idling time leading to improved air quality.
Project History (for Ongoing Projects)	This is Phase 16 of this program and tied to a cycle of revisiting and retiming all corridors in the City every 5-7 years.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	Mobility
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4: Operate and Maintain the City's transportation network and work with partners to connect to the regional transportation network.

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22-26: \$60,000 each fiscal year from GOF contributions to Vital Streets
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	FY22-26: \$240,000 per year from CMAQ grants

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Project will create smoother traffic flow and vehicle/driver efficiency

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number:	409022014	Project Title :	Traffic Signal Capital Replacement
Department :	- - -		
Start Date	07/01/2019	End Date	10/30/2026
Contact Information		Contact Person :	Tracy Hover
		Contact Phone :	616-456-4334
		Contact Email Address :	thover@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,600,000	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$0

Project Narrative

Project Description and Scope	Replacement and/or upgrade of existing traffic signal infrastructure to current federal and state guidelines and safety requirements.
Project Location (refer to the budget instructions to understand how addresses must be input)	City Wide - 2022 grant locations include Eastern Avenue at 40th, 44th, 48th, and Andover.
Project Purpose and Need (Include Consequences of Not Funding)	Asset management and safety upgrades to our traffic signal system. Currently have 24% of traffic signals within 5 years of end of life. Without replacement, identified locations require significantly more maintenance and cost. These locations also include additional liability if not brought to current industry standards in safety and operation, including potential failure of equipment and structure.
Project History (for Ongoing Projects)	Submitted and was awarded grant funding from Michigan Department of Transportation for the Eastern Avenue traffic signal improvements.
Project Alternatives (for New Projects)	Eastern locations are tied to a grant and can't be changed at this point. Additional locations based on age and condition are available.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	Mobility
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4: Operate and Maintain the City's transportation network and work with partners to connect to the regional transportation network.

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22-26: \$275,000 each fiscal year from GOF contributions to Vital Streets
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	FY22-26: \$45,000 each fiscal year from Restricted contributions
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Project will reduce need for maintenance and fixing of old signals. Costs for repairs and fixing will decrease. Also reduce liability concerns for the public.

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number:	409022015	Project Title :	Traffic Signal LED Upgrades & Detection Enhancements
Department :	- - -		
Start Date	07/01/2019	End Date	10/30/2026
Contact Information		Contact Person :	Tracy Hover
		Contact Phone :	616-456-4334
		Contact Email Address :	thover@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Project Narrative

Project Description and Scope	Addition of or upgrades to traffic signal indications and vehicle detections systems.
Project Location (refer to the budget instructions to understand how addresses must be input)	City Wide
Project Purpose and Need (Include Consequences of Not Funding)	Upgrades to traffic signals to replace historic incandescent signal faces to more energy efficient and reliable LED lighting. These operate a 1/10th the energy cost and are a safety benefit due to the reliability of the newer technology. This has been an industry standard for over a decade. Addition of or upgrade of vehicle detections systems at traffic signals. Addition of detection allows traffic signals to be more dynamic in operation leading to reductions in delay and potential improvements in air quality through reduction in idling.
Project History (for Ongoing Projects)	Ongoing effort to bring all City of Grand Rapids traffic signals up to current safety and operations standards.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	Mobility
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4: Operate and Maintain the City's transportation network and work with partners to connect to the regional transportation network.

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22-26: \$100,000 each fiscal year from GOF contributions to Vital Streets
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRP)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Project will reduce energy costs and provide safer driving condition while driving through intersections

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number:	409022016	Project Title :	Safety Projects-Var Loc
Department :	- - -		
Start Date	07/01/2019	End Date	10/30/2026
Contact Information		Contact Person :	Tracy Hover
		Contact Phone :	616-456-4334
		Contact Email Address :	thover@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$450,000	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$0

Project Narrative

Project Description and Scope	Systemic Pedestrian Safety Improvement
Project Location (refer to the budget instructions to understand how addresses must be input)	City Wide
Project Purpose and Need (Include Consequences of Not Funding)	Replacement of pedestrian signal heads at 40 intersections, upgrading them to countdown pedestrian signal heads which is the current industry standard. At the completion of this project, the City of Grand Rapids will be fully converted to this standard.
Project History (for Ongoing Projects)	Applied for and received 2022 Highway Safety Improvement Program grant funding to perform this systemic safety improvement for pedestrians in grand rapids.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	Mobility
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	1: Create an accessible multi-modal transportation experience and reduce single-occupant vehicle travel

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY22-26: \$90,000 each fiscal year from GOF contributions to Vital Streets
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal. Project will provide for safer pedestrian awareness and accessibility at intersections

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
WATER DEPARTMENT (536)**

						FY2022	FY2023	FY2024	FY2025	FY2026
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
5911	Water Replacement	591117096	Watermain Oversizing	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		591119061	Loop W/M at Leonard and Wilson	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		591120045	3460-Efficiency & Sustain Projs	9880	Construction In Progress	\$	\$	\$	\$ 200,000	\$ 200,000
		TEMP17189	5097-South Walker Watermain Phase 3	9880	Construction In Progress	\$	\$	\$ 2,000,000	\$	\$
		TEMP17249	5010 Fremont Av-3rd St to 4th St	9880	Construction In Progress	\$	\$	\$ 175,000	\$	\$
		591122030	5892-Knapp Tank Painting and Restoration	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		591122031	7475-New Franklin PS PRV to Intermediate district	9880	Construction In Progress	\$ 342,000	\$	\$	\$	\$
		TEMP19114	1781-Omena - Burton to south - watermain replacement	9880	Construction In Progress	\$	\$	\$ 700,000	\$	\$
		TEMP19116	5249-Kendall St-Kalamazoo Av to Kent Ridge Dr	9880	Construction In Progress	\$	\$	\$	\$ 800,000	\$
		TEMP19125	4172-Freeman to Hall	9880	Construction In Progress	\$	\$	\$	\$ 700,000	\$
		TEMP19126	4647-2nd Street - Valley Avenue to Stocking Avenue	9880	Construction In Progress	\$	\$	\$	\$ 814,000	\$
		TEMP19137	1414-Fuller Avenue - Ramona Street to Adams Street	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP19138	1933-Ann Street - Monroe Avenue to Oakwood Avenue	9880	Construction In Progress	\$	\$	\$	\$ 587,500	\$
		TEMP19139	1424-Kentridge Drive - 44th Street to Kendall Street	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		591122032	1423-Langley Street - Oak Park Drive to Plymouth Avenue	9880	Construction In Progress	\$ 1,800,000	\$	\$	\$	\$
		TEMP19142	4037-Emerald Avenue Leonard Street to Sweet Street	9880	Construction In Progress	\$	\$ 1,300,000	\$	\$	\$
		TEMP19147	6440-Stevens - Steele to Division	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		TEMP19149	5894-Leonard Tank - Painting and Restoration	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP19150	5356-Okemos Drive - Annchester Drive to Tekonsha Road	9880	Construction In Progress	\$	\$	\$	\$ 875,000	\$
		TEMP20086	7896-ROBINSON - YOUELL TO PLYMOUTH	9880	Construction In Progress	\$	\$ 450,000	\$	\$	\$
		TEMP20088	7973-Hall - Madison to Eastern	9880	Construction In Progress	\$	\$	\$ 800,000	\$	\$
		TEMP20091	4055 - Intermediate Pressure District Elevated Storage Tank	9880	Construction In Progress	\$	\$ 5,750,000	\$	\$	\$
		591119060	8228-LMFP Annual Electrical Improvements	9880	Construction In Progress	\$ 1,750,000	\$	\$	\$	\$
		591122033	8159-Large Valve Replacements	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$	\$
		591122034	8152-PRV Replacements West Reg	9880	Construction In Progress	\$ 662,000	\$	\$	\$	\$
		TEMP20104	8154-PRV Replacements 36th/28th	9880	Construction In Progress	\$	\$ 493,000	\$ 400,000	\$	\$
		TEMP20106	7346-Wealthy Street Ethel Avenue to Woodmere Avenue	9880	Construction In Progress	\$	\$ 420,000	\$	\$	\$
		TEMP20114	8212-Four Mile Rd Watermain	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$	\$
		TEMP20116	3434-Water Lake Transmission Line Restoration	9880	Construction In Progress	\$	\$	\$	\$ 100,000	\$
		TEMP20117	1426-Garfield Ave Butterworth to Fulton	9880	Construction In Progress	\$	\$	\$	\$ 444,000	\$
		TEMP20118	8156-PRV Replacements Cascade Reg D	9880	Construction In Progress	\$	\$	\$	\$ 370,000	\$ 300,000
		TEMP20120	5377-Fruitwood Covell to Woodcrest	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP20123	7967-Wealthy Richard Terrace to Ethel	9880	Construction In Progress	\$	\$	\$	\$ 280,000	\$
		591122035	8172-Franklin PS Electrical Improvements	9880	Construction In Progress	\$ 4,600,000	\$	\$	\$	\$
		TEMP20127	8150-LMFP Treatment Improvements	9880	Construction In Progress	\$	\$ 668,000	\$	\$	\$
		TEMP22022	8354-FY26 Rotomill Projects - Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,000,000
		591122036	8368-Cascade Burger Plat PFAS Project	9880	Construction In Progress	\$ 2,500,000	\$	\$	\$	\$
		591122037	8309-Hall and Fuller Intersection	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		591122038	8338-North Yard Relocation	9880	Construction In Progress	\$ 50,000	\$	\$	\$ 250,000	\$
		591122039	8343-Market - Wealthy to Bartlett	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		591121047	8335-Ottawa - Coldbrook to Walbridge and Newberry to Mason	9880	Construction In Progress	\$ 800,000	\$	\$	\$	\$
		TEMP22031	8349-2024 Rotmill Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$ 3,000,000	\$	\$
		TEMP22034	8352-2025 Rotmill Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$ 3,000,000	\$
		TEMP22063	8222-Wealthy - Benjamin to Richard Terrace	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP22064	7170-Grandville - Stolpe to Hall	9880	Construction In Progress	\$	\$	\$	\$	\$ 600,000
		TEMP22065	8333-Jefferson - Franklin to Logan	9880	Construction In Progress	\$	\$	\$	\$	\$ 650,000
		TEMP22066	8331-Knapp - Monroe to Lafayette	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,100,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2022 FINAL FISCAL PLAN
WATER DEPARTMENT (536)**

						FY2022	FY2023	FY2024	FY2025	FY2026
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
		TEMP22067	8328-Butterworth - Marion to Lane (Hogadone)	9880	Construction In Progress	\$	\$	\$	\$	\$ 375,000
		TEMP22070	1391-Millbank Street - Giddings Avenue to Newcastle Ave	9880	Construction In Progress	\$	\$	\$	\$	\$ 750,000
		TEMP22072	4051-VALLEY - BRIDGE TO FULTON; JACKSON - VALLEY TO GARFIEL	9880	Construction In Progress	\$	\$	\$ 1,500,000	\$	\$
	Water Replacement Total					\$ 14,004,000	\$ 10,331,000	\$ 9,925,000	\$ 10,970,500	\$ 7,325,000
5912	Water Improvement	591222018	4039-Butterworth Low Pressure District	9880	Construction In Progress	\$ 1,374,000	\$	\$	\$	\$
		591221057	5222-College - Leonard to Sweet	9880	Construction In Progress	\$ 2,626,000	\$	\$	\$	\$
		591221061	6462-Houseman - Leonard to Spencer	9880	Construction In Progress	\$ 700,000	\$	\$	\$	\$
		591221058	1432-Garfield Avenue - Fulton St	9880	Construction In Progress	\$ 1,891,000	\$	\$	\$	\$
		TEMP19133	4287-Giddings Avenue - Burton Street to Boston Street	9880	Construction In Progress	\$	\$ 1,300,000	\$	\$	\$
		591221067	8130-Richards Fulton to Sibley	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		591222040	4499-Fuller Ave Adams St to Alexander St	9880	Construction In Progress	\$ 2,000,000	\$	\$	\$	\$
		591222041	5597-Prospect Garden to Hall-Griggs to Burton	9880	Construction In Progress	\$ 1,500,000	\$	\$	\$	\$
		TEMP20128	8198-Plainfield Helena to Ellsmere	9880	Construction In Progress	\$	\$ 3,071,000	\$	\$	\$
		TEMP20129	5564-Eleanor Plainfield to Diamond	9880	Construction In Progress	\$	\$	\$ 1,551,000	\$	\$
		TEMP20130	8201-Page Carrier Plainfield Lister	9880	Construction In Progress	\$	\$ 1,128,000	\$	\$	\$
		591222042	2022 Rotomill Projects - Lead Service Replacements	9880	Construction In Progress	\$ 5,000,000	\$	\$	\$	\$
		TEMP22030	8346-2023 Rotomill Projects - Lead Service Replacements	9880	Construction In Progress	\$	\$ 5,000,000	\$	\$	\$
	Water Improvement Total					\$ 15,691,000	\$ 10,499,000	\$ 1,551,000	\$	\$
5916	WSS Revenue Bonds 2020	TEMP17200	1418-Cascade north river crossing	9880	Construction In Progress	\$	\$	\$ 6,160,000	\$	\$
		TEMP17272	5922-LMFP Residuals Improvements	9880	Construction In Progress	\$	\$ 17,900,000	\$	\$	\$
		TEMP18161	4665-Boston-Calvin to Plymouth	9880	Construction In Progress	\$	\$	\$	\$ 1,575,000	\$
		TEMP20075	5865-LMFP Low Lift PS - Pumps 1 and 2 Motor Replacement	9880	Construction In Progress	\$	\$	\$	\$	\$ 4,790,000
		TEMP20077	5900-Alger Tank - Inspect, Paint and Restore	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP20080	7164-Grandville Avenue - Beacon Street to Franklin Street	9880	Construction In Progress	\$	\$ 1,500,000	\$	\$	\$
		TEMP20087	7906-Lincoln - 4th to Cora	9880	Construction In Progress	\$	\$	\$ 300,000	\$	\$
		TEMP20103	8230-LMFP Annual Electrical Improvements	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,655,000
		TEMP20107	8232-LMFP Annual Electrical Improvements	9880	Construction In Progress	\$	\$	\$ 1,834,000	\$	\$
		TEMP20109	4532-Butterworth Hogadone to Seward	9880	Construction In Progress	\$	\$	\$ 840,000	\$	\$
		TEMP20112	7159-Grandville Clyde Park to Stolpe	9880	Construction In Progress	\$	\$	\$ 650,000	\$	\$
		TEMP20113	8180-O'Brien Maynard to Sunset Hills	9880	Construction In Progress	\$	\$	\$ 800,000	\$	\$
		TEMP20122	7970-Burton Eastern to Kalamazoo	9880	Construction In Progress	\$	\$	\$	\$ 1,900,000	\$
		TEMP20137	1329-Burton Division to Eastern	9880	Construction In Progress	\$	\$	\$	\$ 1,765,000	\$
		TEMP22032	7866-Division - Michigan to Fulton	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		TEMP22033	7507-Covell Reservoir Joint replacement	9880	Construction In Progress	\$	\$	\$ 1,540,000	\$	\$
		TEMP22035	4352-Oakwood Avenue - Knapp Street to 3 Mile Road	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,585,000
		TEMP22037	4047-VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,357,500
		TEMP22039	1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,500,000
		TEMP22060	8370-Cascade Burger Plat PFAS Project (Burger, Tripoli,	9880	Construction In Progress	\$	\$ 2,400,000	\$	\$	\$
		TEMP22061	8372-Cascade Burger Plat PFAS Project (Oak Tree, Maplecrest	9880	Construction In Progress	\$	\$	\$ 2,300,000	\$	\$
		TEMP22068	2035-Godfrey Avenue - Oxford Street to Market Avenue	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,000,000
		TEMP22069	8220-Buchanan - Hall to Corinne	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,350,000
		TEMP22071	5225-Plymouth - Burton south to RR	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,500,000
	WSS Revenue Bonds 2020					\$	\$ 21,800,000	\$ 14,924,000	\$ 6,240,000	\$ 16,737,500
Grand Total						\$ 29,695,000	\$ 42,630,000	\$ 26,400,000	\$ 17,210,500	\$ 24,062,500

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591117096 Project Title : Watermain Oversizing
Department : - - -
Start Date 07/01/2012 End Date 06/30/2030
Contact Information Contact Person : Wayne Jernberg
Contact Phone : 616-456-4055
Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$650,000	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Project Narrative

Project Description and Scope	To fund oversizing requests from communities/developers.
Project Location (be specific)	As needed.
Project Purpose and Need (Include Consequences of Not Funding)	Needed for larger watermain in customer communities.
Project History (for Ongoing Projects)	Historic amount always budgeted.
Project Alternatives (for New Projects)	None - required per contract if needed.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$50,000 FY2023 - Water Replacement Fund (5911) - \$50,000 FY2024 - Water Replacement Fund (5911) - \$50,000 FY2025 - Water Replacement Fund (5911) - \$50,000 FY2026 - Water Replacement Fund (5911) - \$50,000
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591119061 Department : - - - Start Date 07/01/2018 Contact Information	Project Title : Loop W/M at Leonard and Wilson End Date 06/30/2024 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Loop watermain to improve reliability for pending developments
Project Location (refer to the budget instructions to understand how addresses must be input)	Wilson and Leonard
Project Purpose and Need (Include Consequences of Not Funding)	Loop watermain to improve reliability for pending developments
Project History (for Ongoing Projects)	Loop watermain to improve reliability for pending developments
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Water System Replacement Fund (5911) - \$100,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591120045	Project Title :	3460-Efficiency & Sustain Projs
Department :	- - -		
Start Date	07/01/2015	End Date	06/30/2030
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$400,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0

Project Narrative	
Project Description and Scope	Annual amount set aside for projects to improve Energy efficiency and sustainability for the Water System at all Water facilities.
Project Location (refer to the budget instructions to understand how addresses must be input)	Various.
Project Purpose and Need (Include Consequences of Not Funding)	Ongoing system improvements.
Project History (for Ongoing Projects)	Annual amount set aside for projects to improve Energy efficiency and sustainability for the Water System at all Water facilities.
Project Alternatives (for New Projects)	None.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911): \$200,000 FY2026 - Water Replacement Fund (5911): \$200,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP17189			Project Title :		5097-South Walker Watermain Phase 3
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@gran-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Installation of new watermain in portions of South Walker where wells are failing. South Walker Watermain Phase 3.				
Project Location (be specific)			Walker.				
Project Purpose and Need (Include Consequences of Not Funding)			Eliminate contaminated wells and supply homes with city water.				
Project History (for Ongoing Projects)			None.				
Project Alternatives (for New Projects)			Continued consumption of potentially contaminated water.				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Water Replacement Fund (5911) - \$2,000,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP17249				Project Title : 5010 Fremont Av-3rd St to 4th St			
Department : - - -							
Start Date 07/01/2023				End Date 06/30/2024			
Contact Information		Contact Person : Tracy Hover Contact Phone : 616-456-4334 Contact Email Address : thover@greity.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Reconstruction. Local street.				
Project Location (refer to the budget instructions to understand how addresses must be input)			Fremont Avenue from 3rd Street to 4th Street, Ward 1				
Project Purpose and Need (Include Consequences of Not Funding)			Reinvestment in this FAU street per the Vital Streets strategy. Reconstruction. Consequences - continued degradation, loss of investment and potential increased future costs.				
Project History (for Ongoing Projects)			(11/21/2017) Postponed to FY2023.				
Project Alternatives (for New Projects)			Consequences - continued degradation, loss of investment and potential increased future costs.				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Water Replacement Fund (5911) - \$175,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591122030 Project Title : 5892-Knapp Tank Painting and Restoration
Department : - - -
Start Date 07/01/2021 End Date 06/30/2022
Contact Information Contact Person : Wayne Jernberg
Contact Phone : 616-456-4055
Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Inspection, painting and repairs of Knapp Elevated storage tank.
Project Location (refer to the budget instructions to understand how addresses must be input)	1856 Herrick NE, Grand Rapids, MI 49505 Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Tank was last painted in 2005, therefore, tank should be repainted to preserve its life.
Project History (for Ongoing Projects)	2005 last painted.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$500,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		591122031			Project Title :		7475-New Franklin PS PRV to Intermediate district
Department :		- - -			End Date		06/30/2022
Start Date		07/01/2021					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$342,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Install PRV in Franklin to allow Franklin PS to be redundant feed to Intermediate Pressure District.					
Project Location (refer to the budget instructions to understand how addresses must be input)		810 Fuller Ave SE, Grand Rapids, MI 49546 Ward 2					
Project Purpose and Need (Include Consequences of Not Funding)		Install PRV in Franklin to allow Franklin PS to be redundant feed to Intermediate Pressure District.					
Project History (for Ongoing Projects)		Install PRV in Franklin to allow Franklin PS to be redundant feed to Intermediate Pressure District.					
Project Alternatives (for New Projects)		None.					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes. MLBE Contractor opportunity					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		4					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Water Replacement Fund (5911) - \$342,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					
Federal Grants		\$0					

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP19114				Project Title : 1781-Omena - Burton to south - watermain replacement			
Department : - - -							
Start Date 07/01/2023				End Date 06/30/2024			
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$700,000	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Replace 6 inch watermain in Omena from Burton to south. Rotomill/resurface 1-1/2".				
Project Location (refer to the budget instructions to understand how addresses must be input)			Omena - Burton to south				
Project Purpose and Need (Include Consequences of Not Funding)			Replace watermain and preserve the investment in this Local street per the Vital Streets strategy.				
Project History (for Ongoing Projects)			(11/21/2017) Based on the condition of the street recommend Type I-A restoration. No VS funds included.				
Project Alternatives (for New Projects)			None.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes. MLBE Contractor opportunity				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Water Replacement Fund (5911) - \$700,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				
Federal Grants			\$0				

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP19116			Project Title :		5249-Kendall St-Kalamazoo Av to Kent Ridge Dr
Department :		- - -					
Start Date		07/01/2024			End Date		06/30/2025
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
Project Narrative							
Project Description and Scope			Replace existing 1959 6" watermain with long history of breaks.				
Project Location (be specific)			Kendall Street - Kalamazoo Avenue to Kent Ridge Drive.				
Project Purpose and Need (Include Consequences of Not Funding)			Reduce O&M.				
Project History (for Ongoing Projects)			(11/21/2017) Given the condition of the street, recommend Type I-A restoration and no VS share.				
Project Alternatives (for New Projects)			None.				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Water System Replacement Fund (5911) - \$800,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				
Federal Grants			\$0				

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19125	Project Title :	4172-Freeman to Hall
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0

Project Narrative

Project Description and Scope	Rotomill and resurfacing - 3" Thick.
Project Location (refer to the budget instructions to understand how addresses must be input)	Freeman Avenue - Hall Street to Dead End. Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Preserve the investment in this Major Non-FAU street per the Vital Streets strategy.
Project History (for Ongoing Projects)	(11/21/2017) Review of condition of the street recommends Type I-A restoration. Deleted VS share.
Project Alternatives (for New Projects)	None.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911) - \$700,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19126	Project Title :	4647-2nd Street - Valley Avenue to Stocking Avenue
Department :	- - -	End Date	06/30/2025
Start Date	07/01/2021		
Contact Information	Contact Person :	Wayne Jernberg	
	Contact Phone :	616-456-4055	
	Contact Email Address :	wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$814,000	\$0	\$0	\$0	\$0	\$814,000	\$0	\$0

Project Narrative

Project Description and Scope	Rotomill and resurfacing - 3" Thick. Collector street. Potential STPU FY2021 grant.
Project Location (be specific)	2nd Street - Valley Avenue to Stocking Avenue.
Project Purpose and Need (Include Consequences of Not Funding)	Rehabilitate the investment of this FAU street per the Vital Streets strategy.
Project History (for Ongoing Projects)	(12/7/2015) Not included in STPU FY2017 - FY2020 call for projects. Move to FY2022.
Project Alternatives (for New Projects)	None.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911) - \$814,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP19137			Project Title :		1414-Fuller Avenue - Ramona Street to Adams Street
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Eliminate dead end 6 inch main in Fuller.				
Project Location (be specific)			Fuller Avenue - Ramona Street to Adams Street.				
Project Purpose and Need (Include Consequences of Not Funding)			Preserve the investment in this FAU street per the Vital Streets strategy.				
Project History (for Ongoing Projects)			(11/21/2017) Moved VS share to FY2023 and updated share amount.				
Project Alternatives (for New Projects)			None.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Water Replacement Fund (5911) - \$500,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				
Federal Grants			\$0				

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP19138			Project Title :		1933-Ann Street - Monroe Avenue to Oakwood Avenue
Department :		- - -			End Date		06/30/2025
Start Date		07/01/2021					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$587,500	\$0	\$0	\$0	\$0	\$587,500	\$0	\$0
Project Narrative							
Project Description and Scope			(1/8/2016) Moved to FY2022. Potential STPU Grant. Reconstruction. Due to limited funding, focus on Principal Arterials, project funding for this project will not be considered until at least FY2023. (12/18/2013). Reconstruction. Minor Arterial street with high ADT (10,345) (10/2014)				
Project Location (refer to the budget instructions to understand how addresses must be input)			Ann Street - Monroe Avenue to Oakwood Avenue. Ward 1				
Project Purpose and Need (Include Consequences of Not Funding)			Reinvestment in this FAU street per the Vital Streets strategy.				
Project History (for Ongoing Projects)			(11/20/2017) Moved VS share to FY2023.				
Project Alternatives (for New Projects)			None.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Water Replacement Fund (5911) - \$587,500				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program
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Project Number : TEMP19139 Department : - - - Start Date 07/01/2024 <div style="display: flex; justify-content: space-between;"> Contact Information Contact Person : Wayne Jernberg </div> <div style="display: flex; justify-content: space-between;"> Contact Phone : 616-456-4055 </div> <div style="display: flex; justify-content: space-between;"> Contact Email Address : wjernberg@grand-rapids.mi.us </div>	Project Title : 1424-Kentridge Drive - 44th Street to Kendall Street End Date 06/30/2025
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Project Narrative

Project Description and Scope	(11/30/2016) Changed treatment from reconstruction to rotomill/resurfacing and deleted VS share of costs. PASER = 5. Reconstruction and watemain replacement (rating 64: \$600,000).
Project Location (be specific)	Kentridge Drive - 44th Street to Kendall Street.
Project Purpose and Need (Include Consequences of Not Funding)	Reinvestment in this Local street per the Vital Streets strategy. Replace 6" main with history of breaks.
Project History (for Ongoing Projects)	(11/21/2017) Given the condition of the street, recommend Type I-A restoration with no VS share.
Project Alternatives (for New Projects)	None.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911) - \$1,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		591122032			Project Title :		1423-Langley Street - Oak Park Drive to Plymouth Avenue
Department :		- - -			End Date		06/30/2022
Start Date		07/01/2021					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Reconstruction and watermain replacement (rating 60: \$600,000).					
Project Location (be specific)		Langley Street - Oak Park Drive to Plymouth Avenue.					
Project Purpose and Need (Include Consequences of Not Funding)		Reinvestment in this Local street per the Vital Streets strategy. Replace 6" main with history of breaks.					
Project History (for Ongoing Projects)		(11/21/2017) Given the condition of the street, recommend Type I-A restoration. Reduced VS Fund share to \$15,000 for curb and gutter in first block east of Kalamazoo Avenue.					
Project Alternatives (for New Projects)		None.					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2022 - Water Replacement Fund (5911) - \$1,800,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP19142			Project Title :		4037-Emerald Avenue Leonard Street to Sweet Street
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Reconstruction and watermain replacement (rating 51: \$783,000)				
Project Location (refer to the budget instructions to understand how addresses must be input)			Emerald Avenue - Leonard Street to Sweet Street Ward 2				
Project Purpose and Need (Include Consequences of Not Funding)			Replacing aging watermain with history of problems. Reinvestment in this Local street per the Vital Streets strategy.				
Project History (for Ongoing Projects)			(11/27/2017) Moved VS share to FY2023.				
Project Alternatives (for New Projects)			Continued degradation, disinvestment and potential increased future costs.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Water Replacement Fund (5911) - \$1,300,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19147	Project Title :	6440-Stevens - Steele to Division
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2025
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Project Narrative

Project Description and Scope	Reconstruction. Replace watermain and connect dead end at Phillips in to Stevens.
Project Location (be specific)	Stevens Street - Steele Avenue to Division Avenue.
Project Purpose and Need (Include Consequences of Not Funding)	Rebuild the investment.
Project History (for Ongoing Projects)	(11/22/2017) Moved to FY2023.
Project Alternatives (for New Projects)	None.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911) - \$1,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP19149			Project Title :		5894-Leonard Tank - Painting and Restoration
Department :		- - -					
Start Date		07/01/2022			End Date		06/30/2023
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Per Asset Management Plan, Leonard tank is due to be inspected, repainted and restored in 2023.					
Project Location (refer to the budget instructions to understand how addresses must be input)		2723 Leonard St. NW, Grand Rapids, MI 49504 Ward 1					
Project Purpose and Need (Include Consequences of Not Funding)		Extend the life of the tank.					
Project History (for Ongoing Projects)		Last painted in 2004.					
Project Alternatives (for New Projects)		None.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		4					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Water Replacement Fund (5911) - \$500,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					
Federal Grants		\$0					

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP19150	Project Title :	5356-Okemos Drive - Annchester Drive to Tekonsha Road
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$875,000	\$0	\$0	\$0	\$0	\$875,000	\$0	\$0

Project Narrative

Project Description and Scope	Replace existing 1962 8" watermain with long history of breaks.
Project Location (refer to the budget instructions to understand how addresses must be input)	Okemos Drive - Annchester Drive to Tekonsha Road.
Project Purpose and Need (Include Consequences of Not Funding)	Reduce O&M.
Project History (for Ongoing Projects)	(11/28/2017) Based on condition of the street, added VS share for additional paving.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911) - \$875,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP20086			Project Title :		7896-ROBINSON - YOUELL TO PLYMOUTH	
Department :		- - -						
Start Date		07/01/2022			End Date		06/30/2023	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Replace aging watermain and LSL					
Project Location (be specific)			Robinson - Youell to Plymouth					
Project Purpose and Need (Include Consequences of Not Funding)			Replace aging watermain and LSL					
Project History (for Ongoing Projects)			Replace aging watermain and LSL					
Project Alternatives (for New Projects)			LSL remain in use and in violation of LCR					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Water System Replacement Fund (5911) - \$450,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					
Federal Grants			\$0					

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20088	Project Title :	7973-Hall - Madison to Eastern
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Very Bad rating (82/100). replace main and LSL with VS job
Project Location (be specific)	Hall - Madison to Eastern
Project Purpose and Need (Include Consequences of Not Funding)	Very Bad rating (82/100). replace main and LSL with VS job
Project History (for Ongoing Projects)	Very Bad rating (82/100). replace main and LSL with VS job
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Water Replacement Fund (5911) - \$800,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP20091			Project Title :		4055 - Intermediate Pressure District Elevated Storage Tank
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$5,750,000	\$0	\$0	\$5,750,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Per CMP, construct new tank to meet demands of intermediate pressure district					
Project Location (be specific)		Area near Fuller Park					
Project Purpose and Need (Include Consequences of Not Funding)		Per CMP, no elevated storage in the Intermediate pressure district increases pumping costs and reduces fire fighting capacity.					
Project History (for Ongoing Projects)		Per CMP, no elevated storage in the Intermediate pressure district increases pumping costs and reduces fire fighting capacity.					
Project Alternatives (for New Projects)		x					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No		Yes. MLBE					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		4					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		FY2023 - Water Replacement Fund (5911) - \$5,750,000					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591119060	Project Title :	LMFP Annual Electrical Impr
Department :	- - -		
Start Date	07/01/2019	End Date	06/30/2022
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,750,000	\$1,000,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replacement of aging electrical infrastructure at LMFP as part of AMP
Project Location (be specific)	LMFP
Project Purpose and Need (Include Consequences of Not Funding)	Replacement of aging electrical infrastructure at LMFP as part of AMP
Project History (for Ongoing Projects)	Replacement of aging electrical infrastructure at LMFP as part of AMP
Project Alternatives (for New Projects)	None.

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2020 - Water Replacement Fund (5911) - \$500,000 FY2021 - Water Replacement Fund (5911) - \$500,000 FY2022 - Water Replacement Fund (5911) - \$1,750,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0

Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	-

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591122033	Project Title :	8159-Large Valve Replacements
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2024
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$600,000	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Location to be determined - replacement of 75+ year old valves
Project Location (refer to the budget instructions to understand how addresses must be input)	Various
Project Purpose and Need (Include Consequences of Not Funding)	Location to be determined - replacement of 75+ year old valves
Project History (for Ongoing Projects)	Old valves that have been troublesome to operate or have broken
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$200,000 FY2023 - Water Replacement Fund (5911) - \$200,000 FY2024 - Water Replacement Fund (5911) - \$200,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591122034 Department : - - - Start Date 07/01/2021 Contact Information	Project Title : 8152-PRV Replacements West Reg End Date 06/30/2022 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$662,000	\$0	\$662,000	0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace aging pressure regulating valves that supply water to west regulated pressure district.
Project Location (refer to the budget instructions to understand how addresses must be input)	West pressure district.
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging pressure regulating valves that supply water to west regulated pressure district.
Project History (for Ongoing Projects)	Old valves that have been troublesome to maintain with less staff over the years.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water System Replacement Fund (5911) - \$662,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP20104				Project Title : 8154-PRV Replacements 36th/28th			
Department : - - -							
Start Date 07/01/2022				End Date 06/30/2024			
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$893,000	\$0	\$0	\$493,000	\$400,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Replace aging prv's in these two pressure districts				
Project Location (refer to the budget instructions to understand how addresses must be input)			36th/28th				
Project Purpose and Need (Include Consequences of Not Funding)			Replace aging prv's in these two pressure districts				
Project History (for Ongoing Projects)			Replace aging regulating valves with history of issues with a more efficient version				
Project Alternatives (for New Projects)			None				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, MLBE Contractor opportunity				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Water System Replacement Fund (5911) - \$493,000 FY2024 - Water System Replacement Fund (5911) - \$400,000				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20106	Project Title :	7346-Wealthy Street Ethel Avenue to Woodmere Avenue
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$420,000	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Reconstruction including curb and gutter and ADA ramps.
Project Location (refer to the budget instructions to understand how addresses must be input)	Wealthy Street - Ethel Avenue to Woodmere Avenue
Project Purpose and Need (Include Consequences of Not Funding)	Reconstruct important FAU Collector brick street.
Project History (for Ongoing Projects)	Last PASER rating 4: Fair (2017)
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Water Replacement Fund (5911) - \$420,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP20114 Project Title : 8212-Four Mile Rd Watermain
Department : - - -
Start Date 07/01/2023 End Date 06/30/2024
Contact Information Contact Person : Wayne Jernberg
Contact Phone : 616-456-4055
Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Loop watermain in Four Mile rd from recent Northridge development to Fruit Ridge - Walker request
Project Location (refer to the budget instructions to understand how addresses must be input)	3702 Four Mile Rd NW to Northridge Drive NW - City of Walker
Project Purpose and Need (Include Consequences of Not Funding)	Loop watermain in Four Mile rd from recent Northridge development to Fruit Ridge - Walker request
Project History (for Ongoing Projects)	Recent growth in Walker spurring need for looping of watermain to maintain excellent water quality and eliminate long dead ends.
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Water System Replacement Fund (5911): \$1,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number : TEMP20116				Project Title : 3434-Water Lake Transmission Line Restoration			
Department : - - -							
Start Date 07/01/2024				End Date 06/30/2025			
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Project Narrative							
Project Description and Scope			Projects to restore capacity in 46" and 60" Transmission mains from LMFP to City.				
Project Location (refer to the budget instructions to understand how addresses must be input)			17350 Lake Michigan Dr., West Olive, MI 49460				
Project Purpose and Need (Include Consequences of Not Funding)			May not be able to meet peak demand pumping needs. Projects to restore capacity in 46" and 60" Transmission mains from LMFP to City.				
Project History (for Ongoing Projects)			None				
Project Alternatives (for New Projects)			None				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Water System Replacement Fund (5911): \$100,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				
Federal Grants			\$0				

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP20117 Project Title : 1426-Garfield Ave Butterworth to Fulton

Department : - - -

Start Date 07/01/2024 End Date 06/30/2025

Contact Information Contact Person : Wayne Jernberg

Contact Phone : 616-456-4055

Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$444,000	\$0	\$0	\$0	\$0	\$444,000	\$0	\$0

Project Narrative

Project Description and Scope	Replace 6" main with history of breaks.
Project Location (refer to the budget instructions to understand how addresses must be input)	Garfield Avenue - Butterworth Avenue to Fulton Street
Project Purpose and Need (Include Consequences of Not Funding)	Reconstruct infrastructure.
Project History (for Ongoing Projects)	Emergency repairs of breaks. Rating of watermain is 44
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water System Replacement Fund (5911): \$444,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP20118			Project Title :		8156-PRV Replacements Cascade Reg D	
Department :		- - -						
Start Date		07/01/2024			End Date		06/30/2026	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$670,000	\$0	\$0	\$0	\$0	\$370,000	\$300,000	\$0	
Project Narrative								
Project Description and Scope			Replacement of aging prv's with history of issues					
Project Location (refer to the budget instructions to understand how addresses must be input)			Cascade Township - Multiple Locations					
Project Purpose and Need (Include Consequences of Not Funding)			Replacement of aging prv's with history of issues					
Project History (for Ongoing Projects)			Regulating valves have begun to become more labor intensive over the years with less staff and more age on the valves.					
Project Alternatives (for New Projects)			None					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2025 - Water System Replacement Fund (5911): \$370,000 FY2026 - Water System Replacement Fund (5911): \$300,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20120	Project Title :	5377-Fruitwood Covell to Woodcrest
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0

Project Narrative

Project Description and Scope	Replace existing 1950 6" watermain with history of breaks
Project Location (refer to the budget instructions to understand how addresses must be input)	Fruitwood - Covell to Woodcrest
Project Purpose and Need (Include Consequences of Not Funding)	Reduce O&M costs
Project History (for Ongoing Projects)	Watermain asset rating of 67/100
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water System Replacement Fund (5911): \$500,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP20123 Project Title : 7967-Wealthy Richard Terrace to Ethel
Department : - - -
Start Date 07/01/2024 End Date 06/30/2025
Contact Information Contact Person : Wayne Jernberg
Contact Phone : 616-456-4055
Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0

Project Narrative

Project Description and Scope	Replace aging infrastructure including watermain and LSL
Project Location (refer to the budget instructions to understand how addresses must be input)	Wealthy - Richard Terrace to Ethel
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging infrastructure including watermain and LSL
Project History (for Ongoing Projects)	Replace aging infrastructure including watermain and LSL
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water System Replacement Fund (5911): \$280,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591122035	Project Title :	8172-Franklin PS Electrical Improvements
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$4,600,000	\$0	\$4,600,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace piping and pumps 1-4 on old portion of Franklin Pump station as well as install generator and emergency power equipment.
Project Location (refer to the budget instructions to understand how addresses must be input)	810 Fuller Ave SE, Grand Rapids, MI 49546 Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging equipment
Project History (for Ongoing Projects)	Franklin Pump Station is primary work horse pump station that feeds nearly half of the system.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund - \$4,600,000
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20127	Project Title :	8150-LMFP Treatment Improvements
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$668,000	\$0	\$0	\$668,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Install new phosphate containment and treatment system to accommodate new phosphate chemical system as noted in corrosion control studies to work with changing pH of source water.
Project Location (refer to the budget instructions to understand how addresses must be input)	17350 Lake Michigan Dr., West Olive, MI 49460
Project Purpose and Need (Include Consequences of Not Funding)	Ensure that we are using proper chemical and dosage to keep up with changing source water quality. Phosphate is required by regulatory agencies to be added to our water to comply with Lead and Copper Rule to reduce lead levels in water.
Project History (for Ongoing Projects)	We have been adding phosphate in some form since 1994 as required by our regulatory agency.
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2023 - Water Replacement Fund - \$668,000
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Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP2022	Project Title :	8354-FY26 Rotomill Projects - Lead Service Line Replacements
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0

Project Narrative

Project Description and Scope	FY26 Rotomill Projects - Lead Service Line Replacements
Project Location (refer to the budget instructions to understand how addresses must be input)	Rotomill Projects - Lead Service Line Replacements
Project Purpose and Need (Include Consequences of Not Funding)	Lead Service Line Replacements
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Water Replacement Fund (5911) - \$3,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591122036	Project Title :	8368-Cascade Burger Plat PFAS Project
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grcity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Cascade Burger Plat PFAS Project (Brookhills, Tanglewood, Winterbury, Blackpoint, Misty Lane, Tricklewood, Woodbrook, Ridgemont)
Project Location (refer to the budget instructions to understand how addresses must be input)	Cascade Burger Plat PFAS Project (Brookhills, Tanglewood, Winterbury, Blackpoint, Misty Lane, Tricklewood, Woodbrook, Ridgemont)
Project Purpose and Need (Include Consequences of Not Funding)	PFAS in wells
Project History (for Ongoing Projects)	none
Project Alternatives (for New Projects)	none
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$2,500,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	0

State Revolving Fund Loan (i.e. DWRF, CWRF)	0
Federal Grants	0
State Grants	0
Other Municipalities	0
Private Contributions	0
City Authorities	0
Other (Explain)	0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591122037 Department : - - - Start Date 07/01/2021 Contact Information	Project Title : 8309-Hall and Fuller Intersection End Date 06/30/2022 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Updates to Hall and Fuller Intersection
Project Location (refer to the budget instructions to understand how addresses must be input)	Hall and Fuller Intersection
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$150,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591122038	Project Title :	8338-North Yard Relocation
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2025
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$50,000	\$0	\$0	\$250,000	\$0	\$0

Project Narrative

Project Description and Scope	North Yard Relocation
Project Location (refer to the budget instructions to understand how addresses must be input)	Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Relocation
Project History (for Ongoing Projects)	No
Project Alternatives (for New Projects)	No
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$50,000 FY2025 - Water Replacement Fund (5911) - \$250,000
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Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591122039 Department : - - - Start Date 07/01/2021 Contact Information	Project Title : 8343-Market - Wealthy to Bartlett End Date 06/30/2022 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Market - Wealthy to Bartlett
Project Location (refer to the budget instructions to understand how addresses must be input)	Market - Wealthy to Bartlett Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging Transmission main
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Water Replacement Fund (5911) - \$600,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		591121047			Project Title :		8335-Ottawa - Coldbrook to Walbridge and Newberry to Mason	
Department :		- - -			End Date		06/30/2022	
Start Date		07/01/2021						
Contact Information		Contact Person : Wayne Jernberg						
		Contact Phone : 616-456-4055						
		Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Ottawa - Coldbrook to Walbridge and Newberry to Mason					
Project Location (refer to the budget instructions to understand how addresses must be input)			Ottawa - Coldbrook to Walbridge and Newberry to Mason Ward 2					
Project Purpose and Need (Include Consequences of Not Funding)			Upgrades					
Project History (for Ongoing Projects)			None					
Project Alternatives (for New Projects)			None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2022 - Water Replacement Fund (5911) - \$800,000					
Existing Revenue Bond Funds			\$0					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					
Federal Grants			\$0					

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22031	Project Title :	8349-2024 Rotmill Lead Service Line Replacements
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	FY24 Rotomill Projects - Lead Service Line Replacements
Project Location (refer to the budget instructions to understand how addresses must be input)	Rotomill Projects - Lead Service Line Replacements
Project Purpose and Need (Include Consequences of Not Funding)	Lead Service Line Replacements
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Water Replacement Fund (5911) - \$3,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22034	Project Title :	8352-2025 Rotmill Lead Service Line Replacements
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0

Project Narrative

Project Description and Scope	FY25 Rotomill Projects - Lead Service Line Replacements
Project Location (refer to the budget instructions to understand how addresses must be input)	Rotomill Projects - Lead Service Line Replacements
Project Purpose and Need (Include Consequences of Not Funding)	Lead Service Line Replacements
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2025 - Water Replacement Fund (5911) - \$3,000,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22063 Project Title : 8222-Wealthy - Benjamin to Richard Terrace

Department : - - -

Start Date 07/01/2025 End Date 06/30/2026

Contact Information Contact Person : Wayne Jernberg

Contact Phone : 616-456-4055

Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0

Project Narrative

Project Description and Scope	Replace watermain as part of street reconstruction of Wealthy from Richard Terrace to Benjamin
Project Location (refer to the budget instructions to understand how addresses must be input)	Wealthy - Benjamin to Richard Terrace
Project Purpose and Need (Include Consequences of Not Funding)	replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Water Replacement Fund (5911) - \$300,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22064 Department : - - - Start Date 07/01/2025 Contact Information	Project Title : 7170-Grandville - Stolpe to Hall End Date 06/30/2026 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Project Narrative

Project Description and Scope	Replace watermain as part of reconstruction of Grandville - Stolpe to Hall
Project Location (refer to the budget instructions to understand how addresses must be input)	Grandville - Stolpe to Hall
Project Purpose and Need (Include Consequences of Not Funding)	replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Water Replacement Fund (5911) - \$600,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22065	Project Title :	8333-Jefferson - Franklin to Logan
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0

Project Narrative

Project Description and Scope	Replace watermain as part of reconstruction of Jefferson - Franklin to Logan
Project Location (refer to the budget instructions to understand how addresses must be input)	Jefferson - Franklin to Logan
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Water Replacement Fund (5911) - \$650,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22066	Project Title :	8331-Knapp - Monroe to Lafayette
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0

Project Narrative

Project Description and Scope	replace watermain as part of reconstruct of Knapp - Monroe to Lafayette
Project Location (refer to the budget instructions to understand how addresses must be input)	Knapp - Monroe to Lafayette
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Water Replacement Fund (5911) - \$1,100,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22067 Project Title : 8328-Butterworth - Marion to Lane (Hogadone)

Department : - - -

Start Date 07/01/2025 End Date 06/30/2026

Contact Information Contact Person : Wayne Jernberg

Contact Phone : 616-456-4055

Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0

Project Narrative

Project Description and Scope	replace watermain as part of streets project on Butterworth - Marion to Lane (Hogadone)
Project Location (refer to the budget instructions to understand how addresses must be input)	Butterworth - Marion to Lane (Hogadone)
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2026 - Water Replacement Fund (5911) - \$375,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22070			Project Title :		1391-Millbank Street - Giddings Avenue to Newcastle Ave
Department :		- - -			End Date		06/30/2026
Start Date		07/01/2025					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
Project Narrative							
Project Description and Scope			Replace watermain as part of reconstruction of Millbank Street - Giddings Avenue to Newcastle Avenue and Derbyshire Street Giddings Avenue to Newcastle Avenue				
Project Location (refer to the budget instructions to understand how addresses must be input)			Millbank Street - Giddings Avenue to Newcastle Avenue and Derbyshire Street - Giddings Avenue to Newcastle Avenue				
Project Purpose and Need (Include Consequences of Not Funding)			Replace aging watermain				
Project History (for Ongoing Projects)			x				
Project Alternatives (for New Projects)			x				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, MLBE Contractor opportunity				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2026 - Water Replacement Fund (5911) - \$750,000				
Existing Revenue Bond Funds			\$0				
New Revenue Bond Funds			\$0				

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22072			Project Title :		4051-VALLEY - BRIDGE TO FULTON; JACKSON - VALLEY TO GARFIEL
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements
\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			replace aging watermain as part of reconstruction of VALLEY - BRIDGE TO FULTON; JACKSON - VALLEY TO GARFIELD; SIBLEY- GARFIELD TO VALLEY				
Project Location (refer to the budget instructions to understand how addresses must be input)			VALLEY - BRIDGE TO FULTON; JACKSON - VALLEY TO GARFIELD; SIBLEY- GARFIELD TO VALLEY Ward 1				
Project Purpose and Need (Include Consequences of Not Funding)			Replace aging watermain				
Project History (for Ongoing Projects)			x				
Project Alternatives (for New Projects)			x				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			FY2024 - Water Replacement Fund (5911) - \$1,500,000				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591222018	Project Title :	4039-Butterworth Low Pressure District
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,374,000	\$0	\$1,374,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace smaller watermain with larger to increase fire flow capacity in this area.
Project Location (refer to the budget instructions to understand how addresses must be input)	Butterworth to Wealthy and Wealthy from Straight to 400' west of front (DWRF). Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Improve flow and redundancy in this part of the system with historically low fire flow capacity.
Project History (for Ongoing Projects)	None.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Sewer Improvement Fund (5902) - \$100,000
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2022 - DWRF - \$1,374,000
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591221057 Department : - - - Start Date 07/01/2021 Contact Information	Project Title : 5222-College - Leonard to Sweet End Date 06/30/2022 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,626,000	\$0	\$2,626,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace existing 1897 8" watermain with history of issues.
Project Location (refer to the budget instructions to understand how addresses must be input)	College - Leonard to Sweet. Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Reduce O&M.
Project History (for Ongoing Projects)	(11/27/2017) Added VS share of project costs.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2022 - Sewage Disposal Fund - \$100,000
Existing Revenue Bond Funds	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591221061	Project Title :	6462-Houseman - Leonard to Spencer
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace aging watermain with history of breaks and rating of 65.
Project Location (refer to the budget instructions to understand how addresses must be input)	Houseman - Leonard to Spencer. Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain with history of breaks and rating of 65.
Project History (for Ongoing Projects)	(11/27/2017) Based on the condition of the street, recommend Type I-A restoration. No VS funds included.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2022 - DWRF (5912) - \$700,000
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program
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Project Number : 591221058 Department : - - - Start Date 07/01/2021 Contact Information	Project Title : 1432-Garfield Avenue - Fulton St End Date 06/30/2022 Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us
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Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,891,000	\$0	\$1,891,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace 6" main with history of breaks. Street reconstruction.
Project Location (refer to the budget instructions to understand how addresses must be input)	Garfield Avenue - Fulton Street to Veto Street; Garfield Avenue - California Street to Bridge Street; Veto Street - Valley Avenue to Garfield Avenue and California Street - Valley Avenue to GARFIELD Avenue (DWRP). Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Restore the investment in this local street.
Project History (for Ongoing Projects)	(11/21/2017) Moved half of VS funding from FY2021 to FY2022.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2022 - DWRF - \$1,891,000
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	None

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP19133			Project Title :		4287-Giddings Avenue - Burton Street to Boston Street
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Reconstruction and watermain replacement (rating 64: \$798,000).				
Project Location (be specific)			Giddings Avenue - Burton Street to Boston Street.				
Project Purpose and Need (Include Consequences of Not Funding)			Reinvestment in this Major Non-FAU street per the Vital Streets strategy.				
Project History (for Ongoing Projects)			(11/27/2017) Moved to FY2023. (1/19/2016) Postponed to FY2022. Last PASER rating 2: Very Poor and 4: Fair (2013)				
Project Alternatives (for New Projects)			None.				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			\$0				
Existing Revenue Bond Funds			\$0				

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2023 - DWRF (5912) - \$1,300,000
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591221067	Project Title :	8130-Richards Fulton to Sibley
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace 1898 6" watermain with street project; Includes replacement of 47 LSL's including 6 private only to the north of Sibley left from west side CSO.
Project Location (refer to the budget instructions to understand how addresses must be input)	Richards - Fulton to Sibley. Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Replacing aging infrastructure as well as LSL's in 1st Ward and NOF
Project History (for Ongoing Projects)	Minimal history here for water although LSL's are required to be replaced by the State.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2022 - DWRF (5912) - \$600,000

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : 591222040 Project Title : 4499-Fuller Ave Adams St to Alexander St
Department : - - -
Start Date 07/01/2021 End Date 06/30/2022
Contact Information Contact Person : Wayne Jernberg
Contact Phone : 616-456-4055
Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Rotomill and resurfacing - 3" Thick. Minor Arterial street with medium ADT (8,851).
Project Location (refer to the budget instructions to understand how addresses must be input)	Full Avenue - Adams Street to Alexander Street. Ward 3
Project Purpose and Need (Include Consequences of Not Funding)	Preserve the investment in this FAU street per the Vital Streets strategy.
Project History (for Ongoing Projects)	(12/8/2015) Moved to FY2021. (10/29/2015) Reduced limits (and amount) from Franklin Street to Alexander Street and added an additional STPU project for Alexander to Franklin. Last PASER rating 4: Fair (2013)
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2022 - DWRF (5912) - \$2,000,000
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		591222041			Project Title :		5597-Prospect Garden to Hall-Griggs to Burton	
Department :		- - -						
Start Date		07/01/2021			End Date		06/30/2022	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope		Rotomill and resurfacing - 3" Thick. Local street. Actual treatment to be field verified.						
Project Location (refer to the budget instructions to understand how addresses must be input)		Prospect Avenue - Burton Street to Griggs Street; Garden Street to Highland Street; Sycamore Street to Wealthy Street. Ward 3						
Project Purpose and Need (Include Consequences of Not Funding)		Preserve the investment in this Local street per the Vital Streets strategy.						
Project History (for Ongoing Projects)		(1/19/2016) Postponed to FY2022. Last PASER rating 3: Poor and 4: Fair (2013)						
Project Alternatives (for New Projects)		None						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		\$0						
Existing Revenue Bond Funds		\$0						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		FY2022 - DWRF (5912) - \$1,500,000						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20128	Project Title :	8198-Plainfield Helena to Ellsmere
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$3,071,000	\$0	\$0	\$3,071,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace aging watermain and LSL's as well as add watermain to loop High Pressure dead ends on east side of Plainfield.
Project Location (refer to the budget instructions to understand how addresses must be input)	Plainfield - Helena to Ellsmere
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain and LSL's as well as add watermain to loop High Pressure dead ends on east side of Plainfield.
Project History (for Ongoing Projects)	Numerous water quality complaints and history of maintenance issues.
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2023 - DWRF: \$3,071,000

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20129	Project Title :	5564-Eleanor Plainfield to Diamond
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,551,000	\$0	\$0	\$0	\$1,551,000	\$0	\$0	\$0

Project Narrative	
Project Description and Scope	Rotomill and resurfacing - 3" Thick. Local street. Actual treatment to be field verified. Replace watermain and LSL's; loop watermain to improve water quality
Project Location (refer to the budget instructions to understand how addresses must be input)	Eleanor Street - Plainfield Avenue to Diamond Avenue Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	Preserve the investment in this Local street per the Vital Streets strategy. Replace watermain and LSL's; loop watermain to improve water quality
Project History (for Ongoing Projects)	(11/20/2017) Project was split in two and Plainfield to Diamond is planned for FY2020 and Coit to Cheshire is planned in FY2023. (1/8/2016) Moved to FY2022. Last PASER rating 2: Very Poor to 4: Fair (2013)
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3
Project Funding	

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2024 - DWRF (5912): \$1,551,000
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20130	Project Title :	8201-Page Carrier Plainfield Lister
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,128,000	\$0	\$0	\$1,128,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace watermain in Lister and Page west of Plainfield - change Plainfield, Page, Lister and Carrier to East Reg Pressure District; replace LSL on private side
Project Location (refer to the budget instructions to understand how addresses must be input)	Plainfield, Lister, Page and Carrier
Project Purpose and Need (Include Consequences of Not Funding)	Replace watermain in Lister and Page west of Plainfield - change Plainfield, Page, Lister and Carrier to East Reg Pressure District; replace LSL on private side
Project History (for Ongoing Projects)	Long dead end mains with poor water quality as well as leftover private LSL's - improve water quality
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2023 - DWRF (5912): \$1,128,000
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	591222042	Project Title :	2022 Rotomill Projects - Lead Service Replacements
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2022
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	FY22 Rotomill Projects - Lead Service Line Replacements
Project Location (refer to the budget instructions to understand how addresses must be input)	Rotomill Projects - Lead Service Line Replacements
Project Purpose and Need (Include Consequences of Not Funding)	Lead Service Line Replacements
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes. MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	\$0
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	FY2022 - DWRF - \$5,000,000
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22030			Project Title :		8346-2023 Rotomill Projects - Lead Service Replacements
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Wayne Jernberg					
		Contact Phone : 616-456-4055					
		Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		FY23 Rotomill Projects - Lead Service Line Replacements					
Project Location (refer to the budget instructions to understand how addresses must be input)		Rotomill Projects - Lead Service Line Replacements					
Project Purpose and Need (Include Consequences of Not Funding)		Lead Service Line Replacements					
Project History (for Ongoing Projects)		None					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		\$0					
Existing Revenue Bond Funds		\$0					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		FY2023 - DWRF - \$5,000,000					
Federal Grants		\$0					

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP17200	Project Title :	1418-Cascade north river crossing
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$6,160,000	\$0	\$0	\$0	\$6,160,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Additional river crossing is needed to help increase pressure in area (Finance Agreement - Cascade Twp. request).
Project Location (be specific)	Cascade north river crossing.
Project Purpose and Need (Include Consequences of Not Funding)	Additional river crossing needed to help increase pressure in area (Finance Agreement- Cascade Twp request). Will improve pressures at the far eastern end of the system.
Project History (for Ongoing Projects)	Delayed to FY20 per Cascade
Project Alternatives (for New Projects)	None.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2024 - 2020 Water Revenue Bonds (5916) - \$6,160,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP17272	Project Title :	5922-LMFP Residuals Improvements
Department :	- - -		
Start Date	07/01/2022	End Date	06/30/2023
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$17,900,000	\$0	\$0	\$17,900,000	\$0	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Modify remaining accelators to sludge handling facilities to improve efficiencies.
Project Location (be specific)	Lake Michigan Filtration Plant (LMFP).
Project Purpose and Need (Include Consequences of Not Funding)	Modify remaining accelators to sludge handling facilities to improve efficiencies.
Project History (for Ongoing Projects)	Old handling method extremely labor intensive.
Project Alternatives (for New Projects)	None.
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2023 - Water Revenue Bonds (5916) - \$17,900,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Projected Five-Year Operating Cost	None

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP18161	Project Title :	4665-Boston-Calvin to Plymouth
Department :	- - -		
Start Date	07/01/2021	End Date	06/30/2025
Contact Information		Contact Person : Tracy Hover	
		Contact Phone : 616-456-4334	
		Contact Email Address : thover@greity.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,575,000	\$0	\$0	\$0	\$0	\$1,575,000	\$0	\$0

Project Narrative

Project Description and Scope	Rotomill and resurfacing - 3" Thick. Collector street.
Project Location (refer to the budget instructions to understand how addresses must be input)	Boston Street - Calvin Avenue to Plymouth Avenue
Project Purpose and Need (Include Consequences of Not Funding)	Rehabilitate the investment in this FAU street per the Vital Streets strategy.
Project History (for Ongoing Projects)	(11/20/201&) Added potential STPU grant funding and reduced VS share. (1/19/2016) Postponed to FY2022. Last PASER rating 3: Poor and 4: Fair (2013)
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2025 - Water Revenue Bond (5916): \$1,575,000
New Revenue Bond Funds	\$0

State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20075	Project Title :	5865-LMFP Low Lift PS - Pumps 1 and 2 Motor Renlacement
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2026
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$4,790,000	\$0	\$0	\$0	\$0	\$0	\$4,790,000	\$0

Project Narrative

Project Description and Scope	Replace aging motors on two of seven low lift pumps
Project Location (refer to the budget instructions to understand how addresses must be input)	17350 Lake Michigan Dr., West Olive, MI 49460
Project Purpose and Need (Include Consequences of Not Funding)	CMP
Project History (for Ongoing Projects)	CMP
Project Alternatives (for New Projects)	No action - Motors may fail
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2026 - 2020 Water Revenue Bonds (5916) - \$4,790,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP20077 Project Title : 5900-Alger Tank - Inspect, Paint and Restore

Department : - - -

Start Date 07/01/2023 End Date 06/30/2024

Contact Information Contact Person : Wayne Jernberg

Contact Phone : 616-456-4055

Contact Email Address : Wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Per Asset Management Plan, Alger Tank is schedule for painting in 2024.
Project Location (refer to the budget instructions to understand how addresses must be input)	184 Alger St. SE, Grand Rapids, MI
Project Purpose and Need (Include Consequences of Not Funding)	Extend life of the tank
Project History (for Ongoing Projects)	Last painted in 2009
Project Alternatives (for New Projects)	No action - increased maintenance.
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2024 - 2020 Water Revenue Bond (5916) - \$500,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS								
Fiscal Year 2022 through Fiscal Year 2026								
Capital Improvement Program								
Project Number :		TEMP20080			Project Title :		7164-Grandville Avenue - Beacon Street to Franklin Street	
Department :		- - -			End Date		06/30/2023	
Start Date		07/01/2022						
Contact Information		Contact Person : Wayne Jernberg						
		Contact Phone : 616-456-4055						
		Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements	
			Year 2	Year 3	Year 4	Year 5		
\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	
Project Narrative								
Project Description and Scope			Reconstruction. Minor Arterial.					
Project Location (be specific)			Grandville Avenue - Beacon Street to Franklin Street					
Project Purpose and Need (Include Consequences of Not Funding)			Reinvest in this important Minor Arterial street per the Vital Streets strategy.					
Project History (for Ongoing Projects)			Last PASER rating 4: Fair (2014)					
Project Alternatives (for New Projects)			Continued degradation, loss of investment and potential increased future costs.					
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			Yes					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3					
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)			FY2023 - Sewage Disposal Fund (5902) - \$1,830,000					
Existing Revenue Bond Funds			FY2023 - Water Revenue Bonds (5916) - \$1,500,000					
New Revenue Bond Funds			\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0					
Federal Grants			\$0					

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20087	Project Title :	7906-Lincoln - 4th to Cora
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Replace aging watermain and LSL with street project
Project Location (refer to the budget instructions to understand how addresses must be input)	Lincoln - 4th to Cora Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging watermain and LSL with street project
Project History (for Ongoing Projects)	Replace aging watermain and LSL with street project
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2024 - Water Revenue Bond (5916) - \$300,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20103	Project Title :	8230-LMFP Annual Electrical Improvements
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,655,000	\$0	\$0	\$0	\$0	\$0	\$1,655,000	\$0

Project Narrative

Project Description and Scope	LMFP Annual Electrical Improvements (Motor Control Centers MCC-11, MCC-37E, MCC-37W, MCC-38, and MCC-LL2; MV Switches A/B For SUB-3; MV MCC-41) - AS part of AMP
Project Location (refer to the budget instructions to understand how addresses must be input)	17350 Lake Michigan Dr., West Olive, MI 49460
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging equipment nearing end of useful light.
Project History (for Ongoing Projects)	Most electrical equipment is now over 30 years old and nearing end of useful life.
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2026 - Water Revenue Bond (5916) - \$1,655,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP20107 Project Title : 8232-LMFP Annual Electrical Improvements

Department : - - -

Start Date 07/01/2023 End Date 06/30/2024

Contact Information Contact Person : Wayne Jernberg

Contact Phone : 616-456-4055

Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,834,000	\$0	\$0	\$0	\$1,834,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	LMFP Annual Elect. Imp. (13 ATS per AMP; Pow. Fact. Corr. Capac.; DC Dist. and GDP Panelboards; Emer. Generator; MVRV Mot. Start. HL2-BWP-1: 14 Mini Power Centers per AMP; 26 Trans.; 10 MCC's)
Project Location (refer to the budget instructions to understand how addresses must be input)	17350 Lake Michigan Dr., West Olive, MI 49460
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging electrical equipment.
Project History (for Ongoing Projects)	Most of the LMFP electrical equipment is over 30 years old and nearing the end of its useful life.
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	No
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2024 - Water Revenue Bond (5916) - \$1,834,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20109	Project Title :	4532-Butterworth Hogadone to Seward
Department :	- - -		
Start Date	07/01/2023	End Date	06/30/2024
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$840,000	\$0	\$0	\$0	\$840,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Reconstruct. Minor Arterial street with low ADT (1,755). replace aging watermain with larger main to improve supply and flow to this area; replace LSL
Project Location (refer to the budget instructions to understand how addresses must be input)	Butterworth Street - Hogadone Avenue to Seward Avenue
Project Purpose and Need (Include Consequences of Not Funding)	Reinvestment in this Major Non-FAU street per the Vital Streets strategy. replace aging watermain with larger main to improve supply and flow to this area; replace LSL
Project History (for Ongoing Projects)	(11/24/2017) Moved to FY2024.
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	FY2024 - Sewer Disposal Fund (5902) - \$100,000
Existing Revenue Bond Funds	FY2024 - Water Revenue Bond (5916): \$840,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP20112 Project Title : 7159-Grandville Clyde Park to Stolpe
Department : - - -
Start Date 07/01/2023 End Date 06/30/2024
Contact Information Contact Person : Wayne Jernberg
Contact Phone : 616-456-4055
Contact Email Address : wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$650,000	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Reconstruction. Principal arterial.
Project Location (refer to the budget instructions to understand how addresses must be input)	Grandville Avenue - Clyde Park Avenue to Stolpe Street
Project Purpose and Need (Include Consequences of Not Funding)	Reinvest in this critical Principal Arterial street per the Vital Streets strategy.
Project History (for Ongoing Projects)	Last PASER rating 5: Fair (2014)
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2024 - Water Revenue Bond (5916): \$650,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP20113			Project Title :		8180-O'Brien Maynard to Sunset Hills
Department :		- - -					
Start Date		07/01/2023			End Date		06/30/2024
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Watermain extension in City of Walker on O'Brien - Maynard to Sunset Hills				
Project Location (refer to the budget instructions to understand how addresses must be input)			O'Brien - Maynard to Sunset Hills				
Project Purpose and Need (Include Consequences of Not Funding)			O'Brien - Maynard to Sunset Hills watermain extension in City of Walker; System funded at the request of City of Walker				
Project History (for Ongoing Projects)			Completes loop of existing watermain in growing areas of Walker				
Project Alternatives (for New Projects)			None				
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No			No				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			GE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			4				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			\$0				
Existing Revenue Bond Funds			FY2024 - Water Revenue Bond (5916) - \$800,000				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20122	Project Title :	7970-Burton Eastern to Kalamazoo
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0

Project Narrative

Project Description and Scope	Replace aging infrastructure including watermain and LSL
Project Location (refer to the budget instructions to understand how addresses must be input)	Burton - Eastern to Kalamazoo
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging infrastructure including watermain and LSL
Project History (for Ongoing Projects)	Replace aging infrastructure including watermain and LSL
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2025 - Water Revenue Bond (5916): \$1,900,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP20137	Project Title :	1329-Burton Division to Eastern
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information		Contact Person : Wayne Jernberg	
		Contact Phone : 616-456-4055	
		Contact Email Address : wjernberg@grand-rapids.mi.us	

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,765,000	\$0	\$0	\$0	\$0	\$1,765,000	\$0	\$0

Project Narrative

Project Description and Scope	STPU FY2012
Project Location (refer to the budget instructions to understand how addresses must be input)	Burton Street - Division Avenue to Eastern Avenue
Project Purpose and Need (Include Consequences of Not Funding)	Replace aging infrastructure including watermain and LSL
Project History (for Ongoing Projects)	Replace aging infrastructure including watermain and LSL
Project Alternatives (for New Projects)	None
Does this Project advance equity? (refer to equity guidelines in budget instructions). Answer Yes/No	Yes
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2025 - Water Revenue Bonds (5916): \$1,765,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22032	Project Title :	7866-Division - Michigan to Fulton
Department :	- - -		
Start Date	07/01/2024	End Date	06/30/2025
Contact Information	Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us		

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Project Narrative	
Project Description and Scope	replace aging watermain as part of reconstruction of Division - Michigan to Fulton
Project Location (refer to the budget instructions to understand how addresses must be input)	Division - Michigan to Fulton Ward 2
Project Purpose and Need (Include Consequences of Not Funding)	replace aging watermain with street reconstruction
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2025 - Water Revenue Bond (5916) - \$1,000,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number : TEMP22033 Project Title : 7507-Covell Reservoir Joint replacement

Department : - - -

Start Date 07/01/2023 End Date 06/30/2024

Contact Information Contact Person : Scott Saindon

Contact Phone : 616-456-3956

Contact Email Address : ssaindon@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,540,000	\$0	\$0	\$0	\$1,540,000	\$0	\$0	\$0

Project Narrative

Project Description and Scope	Covell Reservoir Joint replacement
Project Location (refer to the budget instructions to understand how addresses must be input)	Covell Reservoir - Grand Rapids 1st Ward
Project Purpose and Need (Include Consequences of Not Funding)	Reservoir Joint replacement
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, MLBE Contractor Opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2024 - Water Revenue Bond (5916) - \$1,540,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program							
Project Number :		TEMP22035			Project Title :		4352-Oakwood Avenue - Knapp Street to 3 Mile Road
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,585,000	\$0	\$0	\$0	\$0	\$0	\$1,585,000	\$0
Project Narrative							
Project Description and Scope		Replacement of aging watermain in Oakwood Avenue - Knapp Street to 3 Mile Road with streets project					
Project Location (refer to the budget instructions to understand how addresses must be input)		Oakwood Avenue - Knapp Street to 3 Mile Road Ward 2					
Project Purpose and Need (Include Consequences of Not Funding)		replace aging infrastructure					
Project History (for Ongoing Projects)		None					
Project Alternatives (for New Projects)		None					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		\$0					
Existing Revenue Bond Funds		FY2026 - Water Revenue Bonds (5916) - \$1,585,000					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22037			Project Title :		4047-VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD
Department :		- - -					
Start Date		07/01/2025			End Date		06/30/2026
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,357,500	\$0	\$0	\$0	\$0	\$0	\$1,357,500	\$0
Project Narrative							
Project Description and Scope			Replacement of watermain with streets project in VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD; 4TH - VALLEY TO GARFIELD				
Project Location (refer to the budget instructions to understand how addresses must be input)			VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD; 4TH - VALLEY TO GARFIELD				
Project Purpose and Need (Include Consequences of Not Funding)			replacement of aging watermain				
Project History (for Ongoing Projects)			x				
Project Alternatives (for New Projects)			x				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			\$0				
Existing Revenue Bond Funds			FY2026 - Water Revenue Bonds (5916) - \$1,357,500				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22039	Project Title :	1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Project Narrative

Project Description and Scope	Berkshire Street - Giddings Avenue to Kalamazoo Avenue; Giddings Avenue - Shangri-la Street to Berkshire Street; Shangri-la Street - Giddings Avenue to Kalamazoo Avenue, Watermain Replacement as part of streets project
Project Location (refer to the budget instructions to understand how addresses must be input)	Berkshire Street - Giddings Avenue to Kalamazoo Avenue; Giddings Avenue - Shangri-la Street to Berkshire Street; Shangri-la Street - Giddings Avenue to Kalamazoo Avenue; 3rd ward
Project Purpose and Need (Include Consequences of Not Funding)	Watermain Replacement
Project History (for Ongoing Projects)	None
Project Alternatives (for New Projects)	None
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2026 - Water Revenue Bond (5916) - \$1,500,000

New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22060			Project Title :		8370-Cascade Burger Plat PFAS Project (Burger. Trinoli.
Department :		- - -			End Date		06/30/2023
Start Date		07/01/2022					
Contact Information		Contact Person : Wayne Jernberg					
		Contact Phone : 616-456-4055					
		Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0
Project Narrative							
Project Description and Scope		Watermain extension in Cascade Burger Plat PFAS Project (Brookhills, Tanglewood, Winterbury, Blackpoint, Misty Lane, Tricklewood, Woodbrook, Ridgemont)					
Project Location (refer to the budget instructions to understand how addresses must be input)		Cascade Township					
Project Purpose and Need (Include Consequences of Not Funding)		PFAS contamination in private wells; connect to new city watermain					
Project History (for Ongoing Projects)		x					
Project Alternatives (for New Projects)		x					
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes, MLBE Contractor opportunity					
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE					
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3					
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)		\$0					
Existing Revenue Bond Funds		FY2023 - Water Revenue Bond (5916) - \$2,400,000					
New Revenue Bond Funds		\$0					
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0					

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS							
Fiscal Year 2022 through Fiscal Year 2026							
Capital Improvement Program							
Project Number :		TEMP22061			Project Title :		8372-Cascade Burger Plat PFAS Project (Oak Tree, Manlecrest
Department :		- - -			End Date		06/30/2024
Start Date		07/01/2023					
Contact Information		Contact Person : Wayne Jernberg					
		Contact Phone : 616-456-4055					
		Contact Email Address : wjernberg@grand-rapids.mi.us					
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$2,300,000	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0
Project Narrative							
Project Description and Scope			Watermain extension in Cascade Burger Plat PFAS Project (Oak Tree, Maplecrest, Oakmont, White Oak, Forest Valley, Oak Creek, Thornapple River)				
Project Location (refer to the budget instructions to understand how addresses must be input)			Cascade Township				
Project Purpose and Need (Include Consequences of Not Funding)			PFAS contamination in private wells; connect to new city watermain				
Project History (for Ongoing Projects)			x				
Project Alternatives (for New Projects)			x				
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy			Yes, MLBE Contractor opportunity				
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)			HE				
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)			3				
Project Funding							
Cash Funds (including GOF/Capital Reserver Fund)			\$0				
Existing Revenue Bond Funds			FY2024 - Water Revenue Bond (5916) - \$2,300,000				
New Revenue Bond Funds			\$0				
State Revolving Fund Loan (i.e. DWRF, CWRF)			\$0				

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	minimal

Grand Rapids MI - FMS Fiscal Year 2022 through Fiscal Year 2026 Capital Improvement Program								
Project Number :		TEMP22068			Project Title :		2035-Godfrey Avenue - Oxford Street to Market Avenue	
Department :		- - -						
Start Date		07/01/2025			End Date		06/30/2026	
Contact Information		Contact Person : Wayne Jernberg Contact Phone : 616-456-4055 Contact Email Address : wjernberg@grand-rapids.mi.us						
Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years					
			Year 2	Year 3	Year 4	Year 5	Future Funding Requirements	
\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	
Project Narrative								
Project Description and Scope		replace aging water infrastructure as part of Road reconstruction on Godfrey Avenue - Oxford Street to Market Avenue						
Project Location (refer to the budget instructions to understand how addresses must be input)		Godfrey Avenue - Oxford Street to Market Avenue Ward 1						
Project Purpose and Need (Include Consequences of Not Funding)		replace aging watermain						
Project History (for Ongoing Projects)		x						
Project Alternatives (for New Projects)		x						
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy		Yes, MLBE Contractor opportunity						
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)		HE						
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)		3						
Project Funding								
Cash Funds (including GOF/Capital Reserver Fund)		\$0						
Existing Revenue Bond Funds		FY2026 - 2020 Water Revenue Bond (5916) - \$3,000,000						
New Revenue Bond Funds		\$0						
State Revolving Fund Loan (i.e. DWRF, CWRF)		\$0						

Federal Grants	\$0
State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22069	Project Title :	8220-Buchanan - Hall to Corinne
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Wayne Jernberg
		Contact Phone :	616-456-4055
		Contact Email Address :	wjernberg@grand-rapids.mi.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$0

Project Narrative	
Project Description and Scope	replace watermain as part of Buchanan - Hall to Corinne streets project
Project Location (refer to the budget instructions to understand how addresses must be input)	Buchanan - Hall to Corinne Ward 1
Project Purpose and Need (Include Consequences of Not Funding)	replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, equity opportunities include access to clean water (lead service line replacements) and MLBE contractors.
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	HE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	3

Project Funding	
Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2026 - 2020 Water Revenue Bond (5916) - \$1,350,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal

Grand Rapids MI - FMS
Fiscal Year 2022 through Fiscal Year 2026
Capital Improvement Program

Project Number :	TEMP22071	Project Title :	5225-Plymouth - Burton south to RR
Department :	- - -		
Start Date	07/01/2025	End Date	06/30/2026
Contact Information		Contact Person :	Scott Saindon
		Contact Phone :	616-456-3956
		Contact Email Address :	ssaindon@grcity.us

Total Project Cost	Total Appropriations to Date	Budget Year 1	Unappropriated Requests for Subsequent Years				Future Funding Requirements
			Year 2	Year 3	Year 4	Year 5	
\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Project Narrative

Project Description and Scope	replace aging watermain in Plymouth - Burton south to RR as part of streets project
Project Location (refer to the budget instructions to understand how addresses must be input)	Plymouth - Burton south to RR
Project Purpose and Need (Include Consequences of Not Funding)	replace aging watermain
Project History (for Ongoing Projects)	x
Project Alternatives (for New Projects)	x
Does this Proj adv equity beyond location? Yes/No. Yes, specify MLBE utilization and other strategy	Yes, MLBE Contractor opportunity
Strategic Plan Priority (Enter GE, EPA, ECC, HE, MB, or SC)	GE
Strategic Plan Objective (Enter Objective Number that corresponds to the Priority)	4

Project Funding

Cash Funds (including GOF/Capital Reserver Fund)	\$0
Existing Revenue Bond Funds	FY2026 - Water Revenue Bond (5916) - \$1,500,000
New Revenue Bond Funds	\$0
State Revolving Fund Loan (i.e. DWRF, CWRF)	\$0
Federal Grants	\$0

State Grants	\$0
Other Municipalities	\$0
Private Contributions	\$0
City Authorities	\$0
Other (Explain)	\$0
Operating Budget Impacts	
Impact on Operations (see instructions on what data to enter)	Minimal